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ABSTRACT

The number of students expected to enroll in Montgomery College yearly through 1987 is projected on the basis of a model incorporating past trends, population projections, economic indicators, and other factors on which viable assumptions about the future can be based, into a system of linear equations expressed in matrix notation. The model utilizes existing population projections for population sub-groups which constitute distinct segments of the total student body (high school graduation projections, county population projections, etc.). These projections are modified by factors representing past experience of enrollment rates for each segment and the effects of reasonable anticipated changes not reflected in past history, such as the expected effects of policy decisions, on each segment. Projections of expected enrollment are obtained for the following segments, which are discussed separately: (1) recent county high school graduates, including early and delayed enrollees, (2) out-of-county Maryland students, (3) out-of-state or non-resident students, (4) matriculated returning students, and (5) county residents expected to enroll as non-matriculated students. The model is easily expandable to accommodate new information and consideration of new sources of students as they are identified. Extensive tables and graphs are included. (RT)

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TENTATIVE*

TEN-YEAR ENROLLMENT PROJECTIONS

FISCAL YEARS 1978 - 1987

(A Supplement to the FY 1978 Capital
and Operating Budgets of
Montgomery Community College)

by

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OFFICE OF INSTITUTIONAL RESEARCH AND ANALYSIS

MONTGOMERY COLLEGE

Montgomery County, Maryland

October 1976

*Subject to review and
revision in April 1977,
based on actual enrollment
data of Montgomery College
for the spring semester of
1977.

JC 770 367

TABLE OF CONTENTS

	<u>Page</u>
INTRODUCTION	v
PART 1 High School Students as a Segment of the Total College Enrollment.	1-1
PART 2 Out-of-County and Out-of-State Residents as a Segment of the Total College Enrollment	2-1
PART 3 Returning Matriculated Students as a Segment of the Total College Enrollment.	3-1
PART 4 Special or Non-Matriculated Students as a Segment of the Total College Enrollment.	4-1
PART 5 Off-Campus or Extension Credit Students as a Segment of the Total College Enrollment	5-1
PART 6 Summary of Enrollment Segments (pink)	6-1
PART 7 Campus Enrollment (yellow).	7-1
PART 8 Student Credit Hour Load (blue)	8-1
PART 9 Fiscal Year 1977 - 1978 (green)	9-1

MONTGOMERY COLLEGE
TENTATIVE ENROLLMENT PROJECTIONS

Introduction

Montgomery College is a dynamic growing community college located in what is perhaps the most educationally conscious county in the United States. The educational program is designed to meet the needs of students who plan to transfer to upper division colleges and universities, who desire to gain a technical or semi-professional skill in order to secure employment, who want a general education, who want generally to improve themselves through continued education, or who wish to enhance their opportunities for employment or for advancement in their chosen occupations or professions. Thus, students come to Montgomery College for many reasons and from all segments of the community.

Projecting enrollment consists of relating the educational planning of the College to the people for whom the programs are designed. Because the enrollment of Montgomery College has grown at a more rapid rate than the total population of Montgomery County, it is apparent that the College is serving the educational needs of an increasingly broader spectrum of the citizenry than ever before. Therefore, it is assumed that, while a portion of new growth of College enrollments can be expected to result from an increasing population, the majority of the projected growth will come from increasing awareness of people that Montgomery College is able to provide quality educational service in response to their needs and demands.

In effect, enrollment projections are a statement of the College's experience and its reasonable expectation to serve the educational needs of the citizens of Montgomery County. The projections are an estimate of the number of individuals who will be served by the diverse and changing curriculums and courses offered at the College. Conceivably, the only constraints are the imagination of the College and available resources; however, for the actual projections, it is necessary to consider past trends, population projections, economic indicators, and many other factors in developing reasonable assumptions about the future.

In order to establish a systematic method for dealing with the multitude of factors involved in projecting enrollment, a model has been developed which has proved useful in estimating the total number of students who can be expected to enroll at the College.

The model consists of a system of linear equations expressed in matrix notation. A number of sub-units compose the complete enrollment model. Each sub-unit is related to a sector of the College's total student body which has the characteristic of being relatively distinct from other segments, and being related in a direct and logical way to a data base which is readily accessible and current.

Each sub-unit allows for: (1) external information on the state of the segment data base to be entered into the model, (2) past experience to influence the external information, and (3) professional judgment and reasonable expectations to influence the external information. In the basic concept of the model, these allowances are included by having: (1) a data matrix containing the external information, (2) an enrollment factor matrix containing the derivations of past experience, (3) a prognostication matrix containing coefficients representing in mathematical terms, rates of change, and reasonable anticipated changes not reflected in past history. The expected effects of policy decisions can be entered in this area.

Segments of the total enrollment which are projected separately are (1) high school graduates of the most recent class, delayed enrollment of high school graduates, and early placement students who have not yet graduated from high school, (2) the continuing matriculated students, (3) the out-of-county students, (4) the out-of-state students, and (5) resident non-matriculated students. Students enrolled in off-campus centers are projected separately by the Community Services Office from knowledge of their own programs.

In word form the model is structured as follows:

$$\begin{aligned}
 &\left[\begin{array}{l} \text{County Public and} \\ \text{Private High} \\ \text{School Graduation} \\ \text{Projection Data} \\ \text{Matrix} \end{array} \right] \times \left[\begin{array}{l} \text{Basic} \\ \text{Enrollment} \\ \text{Rate Matrix} \end{array} \right] \times \left[\begin{array}{l} \text{Prognostication} \\ \text{Matrix} \end{array} \right] = \left[\begin{array}{l} \text{A} \\ \text{High School} \\ \text{Sector} \\ \text{Matriculants} \\ \text{Expected} \end{array} \right] \\
 &\left[\begin{array}{l} \text{County Population} \\ \text{Projection Data} \\ \text{Matrix} \end{array} \right] \times \left[\begin{array}{l} \text{Basic} \\ \text{Enrollment} \\ \text{Matrix} \end{array} \right] \times \left[\begin{array}{l} \text{Prognostication} \\ \text{Matrix} \end{array} \right] = \left[\begin{array}{l} \text{B} \\ \text{Residents Expected} \\ \text{to Enroll as} \\ \text{Non-Matriculated Students} \end{array} \right] \\
 &\left[\begin{array}{l} \text{Continuing Matriculated} \\ \text{Students Base Data} \\ \text{Matrix} \end{array} \right] \times \left[\begin{array}{l} \text{Basic} \\ \text{Enrollment} \\ \text{Matrix} \end{array} \right] \times \left[\begin{array}{l} \text{Prognostication} \\ \text{Matrix} \end{array} \right] = \left[\begin{array}{l} \text{C} \\ \text{Continuing} \\ \text{Matriculated} \\ \text{Students} \\ \text{Expected} \end{array} \right] \\
 &\left[\begin{array}{l} \text{Source County} \\ \text{Graduation} \\ \text{Projection Data} \\ \text{Matrix} \end{array} \right] \times \left[\begin{array}{l} \text{Basic} \\ \text{Enrollment} \\ \text{Rate Matrix} \end{array} \right] \times \left[\begin{array}{l} \text{Prognostication} \\ \text{Matrix} \end{array} \right] = \left[\begin{array}{l} \text{D} \\ \text{Out of County} \\ \text{Students} \\ \text{Expected} \end{array} \right] \\
 &\left[\begin{array}{l} \text{Out of State Student} \\ \text{Base Data Matrix} \end{array} \right] \times \left[\begin{array}{l} \text{Basic} \\ \text{Enrollment} \\ \text{Rate Matrix} \end{array} \right] \times \left[\begin{array}{l} \text{Prognostication} \\ \text{Matrix} \end{array} \right] = \left[\begin{array}{l} \text{E} \\ \text{Out of State} \\ \text{Students} \\ \text{Expected} \end{array} \right]
 \end{aligned}$$

$$\begin{aligned}
 &\left[\begin{array}{l} \text{A} \\ \text{High School} \\ \text{Segment} \end{array} \right] + \left[\begin{array}{l} \text{B} \\ \text{Non-Matric.} \\ \text{Enrollment} \\ \text{Segment} \end{array} \right] + \left[\begin{array}{l} \text{C} \\ \text{Continuing} \\ \text{Student} \\ \text{Segment} \end{array} \right] + \left[\begin{array}{l} \text{D} \\ \text{Out of} \\ \text{County} \\ \text{Segment} \end{array} \right] + \left[\begin{array}{l} \text{E} \\ \text{Out of} \\ \text{State} \\ \text{Segment} \end{array} \right] + \\
 &\left[\begin{array}{l} \text{F} \\ \text{Off Campus} \\ \text{Segment} \end{array} \right] = \left[\begin{array}{l} \text{Total} \\ \text{Enrollment} \\ \text{Expected} \end{array} \right]
 \end{aligned}$$

FIGURE A

The model is expandable; in fact, it has been expanded to its present form from the initial foundation developed in 1971. Expandability allows for the inclusion of new information as it is received and consideration of new sources of students as these are identified and become significant.

In the present state of development, because of practical methods of applying mathematical principles to the general concept of the model, some of the matrices noted above can be readily combined into a single matrix, thereby simplifying the operational techniques used in arriving at results. This approach also simplifies the required computer programming; however, should conditions warrant it, based upon updated information or changing conditions, the potential exists to consider the operation of the model in its fully expanded form. This flexibility enables the model to respond properly to the basic concepts underlying it, and at the same time produces the results in the most direct and efficient manner.

Principal sources of external data are the Montgomery County Planning Board, the Montgomery County Public Schools, Maryland Department of State Planning, and Maryland Department of Health and Mental Hygiene among others.

The total projected headcount is expected to be quite accurate. There is a counterbalancing effect attained by summing the segment projections; thus, an under projection in one component tends to be compensated for by an over projection in another. This counterbalancing function is a familiar phenomenon when several factors are combined in making predictions.

In order to maintain consistency, the model was developed on the basis of enrollment counts at the end of the third week of classes during the fall semester; these are the official counts required for State reports. Consequently, the projections derived from the model represent enrollments as of the end of the third week of classes in each term.

Following is a detailed discussion of the major considerations used in each of the six segments of the enrollment projections as applied to the period 1978 to 1987. The six segments are (1) the high school students who matriculate, (2) out-of-county Maryland residents, (3) out-of-state students or non-residents, (4) matriculated returning students, (5) special or non-matriculated Montgomery County residents, and (6) the off-campus or extension credit students.

Figure B is a map of population density zones in Montgomery County, showing the locations of the three College campuses at Takoma Park, Rockville, and Germantown in relation to the various density zones.

POPULATION DENSITY IN MONTGOMERY COUNTY, 1976

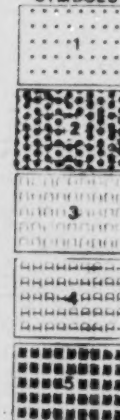
ABSOLUTE VALUE RANGE
APPLYING TO EACH LEVEL
(Persons per Square Mile)

LEVEL	MINIMUM	MAXIMUM*
1	61.90	1858.84
2	1858.84	3793.79
3	3793.79	5658.75
4	5658.75	7578.07
5	7578.07	27600.00

* MAXIMUM INCLUDED IN HIGHEST LEVEL ONLY



SYMBOLS



G: GERMANTOWN
CAMPUS
R: ROCKVILLE
CAMPUS
T: TAKOMA PARK
CAMPUS

SOURCE: FORECAST FOR PEOPLE, JOBS AND HOUSING, MONTGOMERY COUNTY PLANNING BOARD, 1976

Changes in Enrollment Patterns of Veterans

The fall 1976 total headcount enrollment at Montgomery College was 13,984, a shortfall of 516 from the April 1976 projection of 14,500. **This shortfall can, in part, be attributed to lack of population growth** in Montgomery County which was not anticipated by the County Planning Board. It is also apparent that much of this shortfall can be explained by reference to a trend toward decreasing enrollment of students receiving veterans' benefits at the College. Enrollments of these students reached a peak in the spring semester of 1975 and have been declining ever since. For instance, in fall of 1975 a total of 1,224 students received veterans' benefits while the corresponding figure for fall of 1976 was 813*, a difference of 411. The same phenomenon was largely responsible for an enrollment shortfall in the summer of 1976. There are apparently several reasons for this decline, including closer supervision by the Veterans Administration and a declining number of eligible veterans. Whatever the reasons, total enrollments at Montgomery College and other colleges throughout the nation have been affected.

The reduced enrollment rates of veterans have been taken into account in the current enrollment projections.

*Figures provided by the Office of Financial Aid

PART 1

HIGH SCHOOL STUDENTS AS A SEGMENT OF THE TOTAL COLLEGE ENROLLMENT

In order to project enrollment by student source segments, it is necessary to identify and evaluate several separate categories within each segment. In the high school segment of the enrollment projection model, each category depends in one way or another on the number of graduates from the high schools in Montgomery County. The principal categories considered are: (1) those students entering Montgomery College immediately after graduation from a public high school, (2) those students who enter the College after some years of employment, military service, Peace Corps, travel, etc., (3) students graduating early (11th grade) from public high schools, (4) private and parochial high school graduates, and (5) early placement students - those who enroll at the College while still in high school. A change in the number of students in any one of these categories has a direct effect on the size of the segment and is reflected in the total enrollment of the College.

Immediate Entry Into College

Traditionally, much attention has been paid to the number of students entering Montgomery College immediately after graduation from the public high schools in the County as there are more hard data available on these students than on any other category in the high school source segment. Projections of twelfth grade enrollment in Montgomery County public schools are shown on Table I-1. The College's model uses regional breakdowns derived from the projections for individual high schools aggregated within the three regions shown on the College's map of the Montgomery County high schools. (Figure C). The boundaries among the three regions are determined by the College enrollment rates of the public high schools. The composite enrollment rate for each region is used in the College enrollment projection model.

While Table I-1 gives an indication of the changing twelfth grade enrollment pattern within Montgomery County, the following graph (Figure D) dramatically portrays the shift in the distribution of students from region to region which can be expected to occur over the next ten years.

Apparently, the trend of fewer young people entering college immediately out of high school in past years has been reversed, according to the Montgomery County public school follow-up studies of graduates; e.g., in 1968, 73.2 percent of the graduating class went on to college. This had dropped to 68.5 percent by 1973. However, the 1974 figure was almost two percentage points above the 1973 findings suggesting a possible leveling off of the decline, and the 1975 figure of 73.5 percent shows a return to 1968 rates. (Table I-2).

As seen in Table I-3, the proportion of the students who enter Montgomery College immediately after high school has been stable in

TABLE 1-1

MONTGOMERY COUNTY PUBLIC SCHOOLS
PROJECTED 12TH GRADE ENROLLMENT BY REGION
1977 THROUGH 1986

MONTGOMERY COLLEGE ENROLLMENT REGIONS	NUMBER OF HIGH SCHOOLS	SCHOOL YEAR									
		1976- 1977 ¹	1977- 1978 ²	1978- 1979 ³	1979- 1980 ³	1980- 1981 ³	1981- 1982 ⁴	1982- 1983 ⁴	1983- 1984 ⁴	1984- 1985 ⁴	1985- 1986 ⁴
Upper County	4	1048	1114	1242	1265	1440	1456	1485	1515	1540	1565
Middle County	9	3996	3977	4011	4006	3912	3992	3680	3610	3500	3410
Lower County	9	4396	4409	4270	4133	3906	3743	3660	3440	3345	3187
TOTAL	22	9440	9500	9523	9404	9258	9191	8825	8565	8385	8162

Assumptions: Outmigration will diminish. Survival ratios in elementary grades will approach 100% by 1980-81.

Source: 1. Office of the Associate Superintendent for Administration, Montgomery County Public Schools (November 12, 1976)
2. Division of Planning, Montgomery County Public Schools (October 19, 1976)
3. Division of Planning, Montgomery County Public Schools (February 6, 1976)
4. Extrapolation by Office of Institutional Research & Analysis based on enrollment projections of lower grades

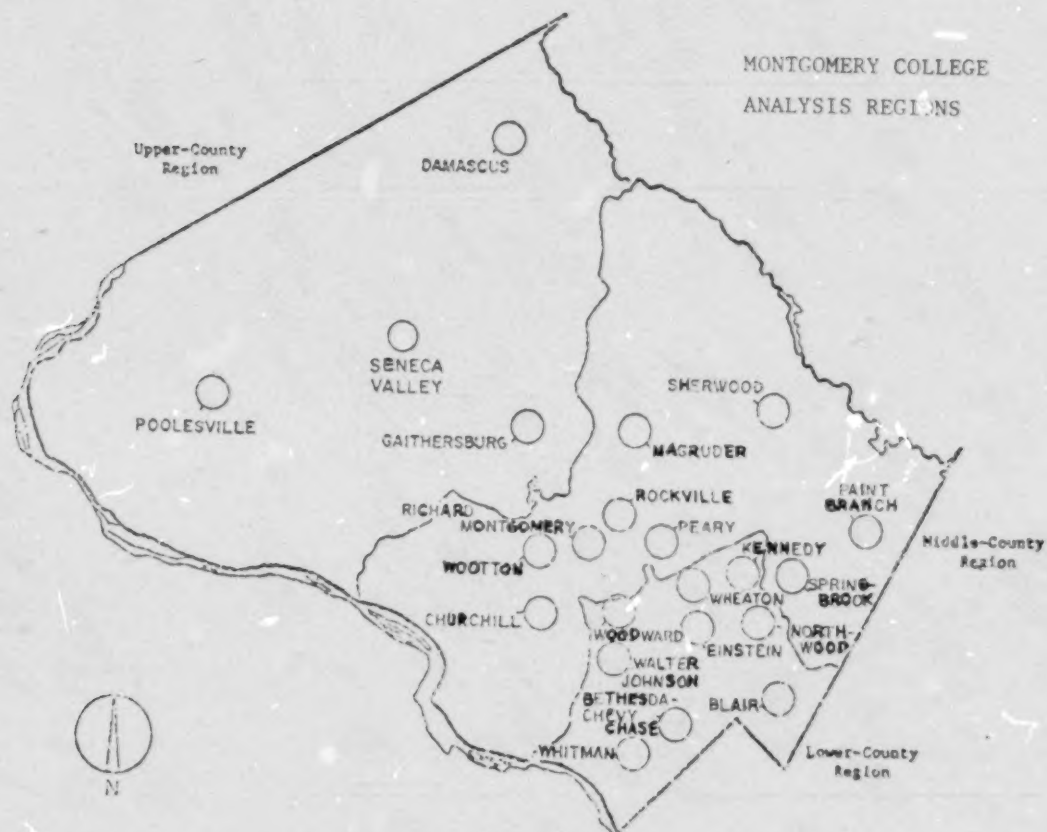
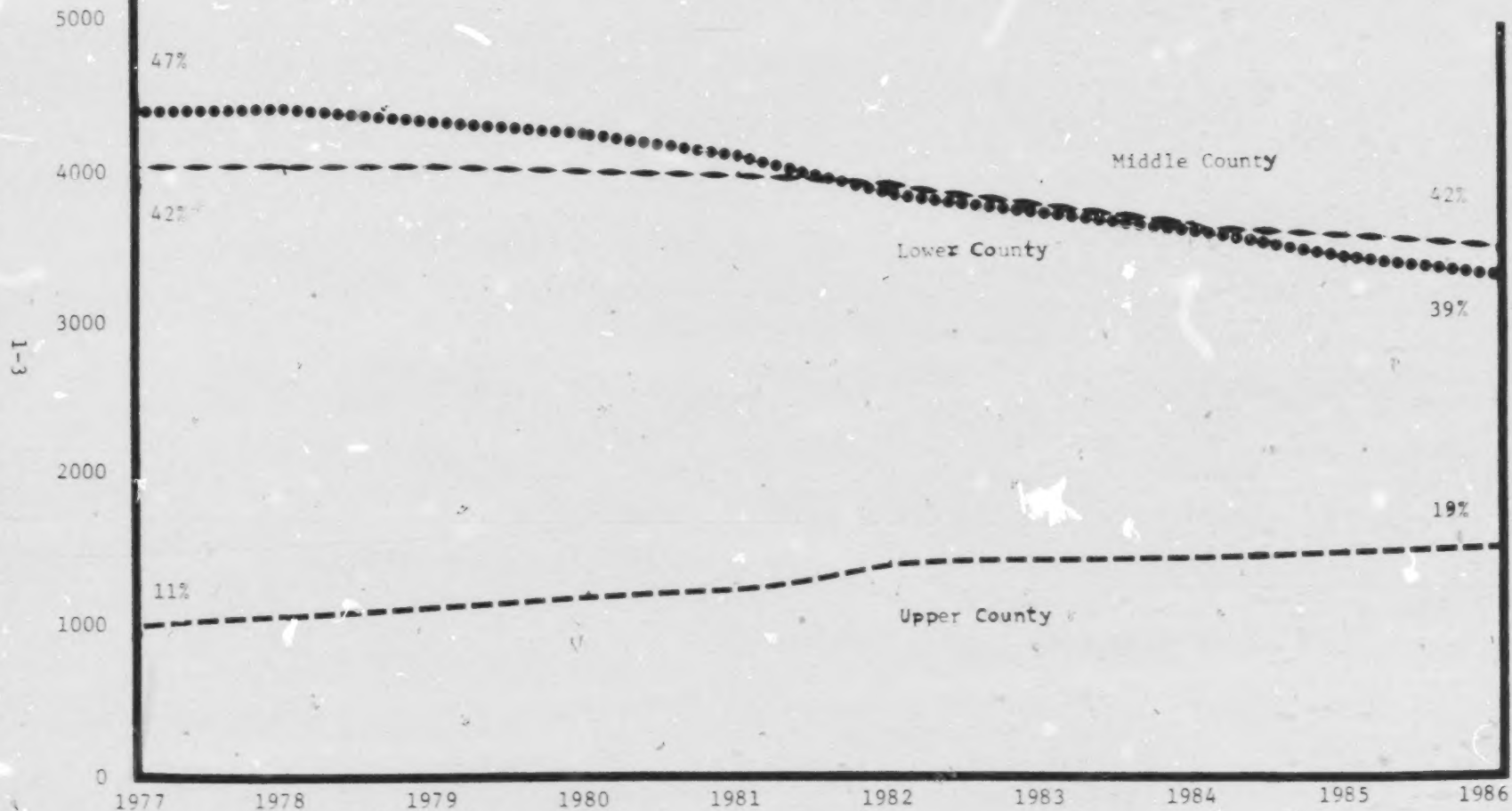


FIGURE C

1-2

STUDENTS

TEN YEAR 12TH GRADE ENROLLMENT PROJECTIONS
OF MONTGOMERY COUNTY PUBLIC SCHOOLS
BY COUNTY SEGMENTS



Source: Division of Planning, Montgomery County Public Schools, Washington Center, Rockville, Maryland
(February 6, 1976) and extrapolations by OIRA.

TABLE I-2

COUNTY COMMUNITY COLLEGE AND STATE UNIVERSITY ATTENDANCE PATTERNS OF
MONTGOMERY COUNTY PUBLIC HIGH SCHOOL GRADUATES
1968 - 1975

DATE OF HIGH SCHOOL GRADUATION	TOTAL NO. OF GRADS	NO. CONTINUING THEIR EDUCATION	NO. ATTENDING MONT. COLLEGE	NO. ATTENDING U. OF MARYLAND
June 1968	7142 100%	5231 73.2%	1475 20.7%	1148 16.1%
June 1969	7784 100%	5597 71.9%	1733 22.3%	995 12.8%
June 1970	8270 100%	5419 71.1%	1655 20.0%	1142 13.8%
June 1971	8636 100%	6259 72.5%	1938 22.4%	1368 15.8%
June 1972	9283 100%	6468 69.7%	2123 22.9%	1362 14.7%
June 1973	9105 100%	6241 68.5%	1973 21.7%	1312 14.4%
June 1974	9402 100%	6599 70.2%	1870 19.9%	1545 16.4%
June 1975	9395 100%	6909 73.5%	2008 21.4%	1701 18.1%

Source: Montgomery County Public Schools Department of Records and Reports

Note: These data are based on the findings of annual follow-up studies and do not always agree with official third-week enrollment statistics of the College.

the past three years, some 18 to 19 percent of all the Montgomery County public high school graduates of the previous spring enrolled at the College in fall 1974, 1975, and 1976 suggesting a leveling off as predicted. Recent Board of Education projections of public school enrollments are virtually stable for several years until 1982 when they decline at a noticeable rate. The opening of the new campus at Germantown is expected to increase the rate at which high school graduates from the up- and mid-county segments enroll at Montgomery College. Since these are the county regions in which high schools are currently operating at or above capacity, and since the up-county region is the one in which growth can be expected in high school enrollments, the new campus should greatly increase the attractiveness of Montgomery College to graduating high school seniors. These assumptions underly the projected enrollments on Table I-3.

TABLE I-3

ACTUAL AND PROJECTED MCPS GRADUATES
ENTERING MONTGOMERY COLLEGE
IMMEDIATELY AFTER HIGH SCHOOL GRADUATION
1971 - 1986

MCPS* GRADUATES		MCPS HIGH SCHOOL GRADUATES ENTERING MONTGOMERY COLLEGE IMMEDIATELY AFTER GRADUATION	PERCENT OF HIGH SCHOOL GRADUATES ENTERING MC
A C T U A L ⁺			
1971	8745	1820	21
1972	9369	1842	20
1973	9221	1816	20
1974	9345	1670	18
1975	9395	1808	19
1976	9616	1757	18
P R O J E C T E D			
1977	9440	1925	20
1978	9500	2040	21
1979	9523	2095	22
1980	9404	2160	23
1981	9258	2220	24
1982	9191	2300	25
1983	8825	2295	26
1984	8565	2310	27
1985	8385	2350	28
1986	8162	2370	29

* 1971-76 - MCPS Department of Records and Reports

1977-81 - MCPS Division of Planning (12th grade enrollment)

1982-86 - OIRA extrapolations based on enrollment in lower grades.

+ Official third week fall enrollment figures

Eleventh Grade Graduation

The eleventh grade graduate is a relatively new phenomenon. Since the implementation of State Board of Education Regulation 310-9, "Waiver of Four-Year Study," the number of early graduates has grown steadily but now appears to have leveled off as shown on Table I-4.

TABLE I-4

ELEVENTH GRADE GRADUATES OF MONTGOMERY COUNTY PUBLIC SCHOOLS

Spring 1974	764 early graduates
Spring 1975	746 early graduates
Spring 1976	653 early graduates

Source: MCPS Department of Records and Reports.

Early graduation does not increase the number of potential college students because those who graduate from the eleventh grade will be subtracted from the number of potential twelfth grade graduates. Thus far, the effect of the implementation of this policy has been to even out year to year variations in the size of the graduating class. These graduates are, therefore, included in the immediate entry (Table I-3) or delayed entry (Table I-5) calculations.

Delayed Entry

The students who delay their entry into higher education for six months or a few years represent the second largest component of the high school source segment. The portion of a high school graduating class which enrolls after a given time interval can be seen to be increasing relatively consistently over the recent past, permitting an estimation of yield per year from a given class. (Table I-5). Thus, in projecting the contribution to the total College enrollment, it has been possible to build into the model an allowance for this category of student.

Private and Parochial Schools

Although the number of graduates from the private and parochial schools within Montgomery County has been quite stable, the proportion which enrolls at Montgomery College has varied somewhat in the past six years as Table I-6 indicates, but this variation seems to be leveling off at the present time.

TABLE I-5

DELAY BETWEEN HIGH SCHOOL GRADUATION AND COMMUNITY COLLEGE ENTRANCE
OF MONTGOMERY COUNTY HIGH SCHOOL GRADUATES

YEAR OF GRADUATION FROM HIGH SCHOOL	DIRECT ENROLLMENT AT MONTGOMERY COLLEGE SAME YEAR (FALL SEM.)		DELAYED ENROLLMENT			TOTAL TO DATE (FALL 1976)
			1 YR.	2 YRS.	3 YRS.	
1976	1757	(18.3%)				1757 (18.3%)
1975	1808	(19.2%)	355 (3.8%)			2163 (23.0%)
1974	1670	(17.9%)	317 (3.4%)	166 (1.8%)		2153 (23.1%)
1973	1816	(19.7%)	299 (3.2%)	110 (1.2%)	73 (0.8%)	2298 (24.9%)

TENTATIVE

TABLE I-6

PERCENT OF PRIVATE AND PAROCHIAL HIGH SCHOOL GRADUATES
ENROLLING AT MONTGOMERY COLLEGE

FALL OF	1971	1972	1973	1974	1975	1976
Private Schools	12%	4%	4%	4%	3%	3%
Parochial Schools	11%	13%	13%	8%	11%	12%
TOTAL	9%	9%	10%	6%	8%	9%

Once enrolled at Montgomery, these students are apt to stay for at least two years, and this is taken into consideration in making projections. Further, the level of enrollees from the non-public sector is expected to remain more or less constant over the long run.

Early Placement Students

Montgomery College and the public high schools of the County have jointly established an early placement program in college work for selected high school students who have completed their junior year. To be eligible, a high school student must have accumulated at least 14 Carnegie units in major subjects, have an overall "B" average, and have the recommendation of his/her high school principal and guidance counselor.

The number of high school seniors participating in the early placement program is shown in Table I-7. The average number of participants for the last six fall semesters has been about 104. These students constitute a portion of the high school source segment of total College enrollment.

TABLE I-7

EARLY PLACEMENT ENROLLMENT OF COUNTY HIGH SCHOOL SENIORS AT MONTGOMERY COLLEGE

HIGH SCHOOL SENIORS PARTICIPATING IN EARLY PLACEMENT PROGRAM	
Fall 1972	92
Fall 1973	96
Fall 1974	131
Fall 1975	103
Fall 1976	100

Summary

The combination of all the categories (1) immediate enrollment, (2) delayed enrollment, (3) early graduations, (4) private and parochial school graduations, and (5) early placement students are embodied in the high school graduate source segment of the enrollment projections. Table 1-8 shows the actual and projected sum of the five categories of students entering Montgomery College within the high school segment of the total projected enrollment.

Figure E portrays the high school source segment as a part of the total projected enrollment of the College.

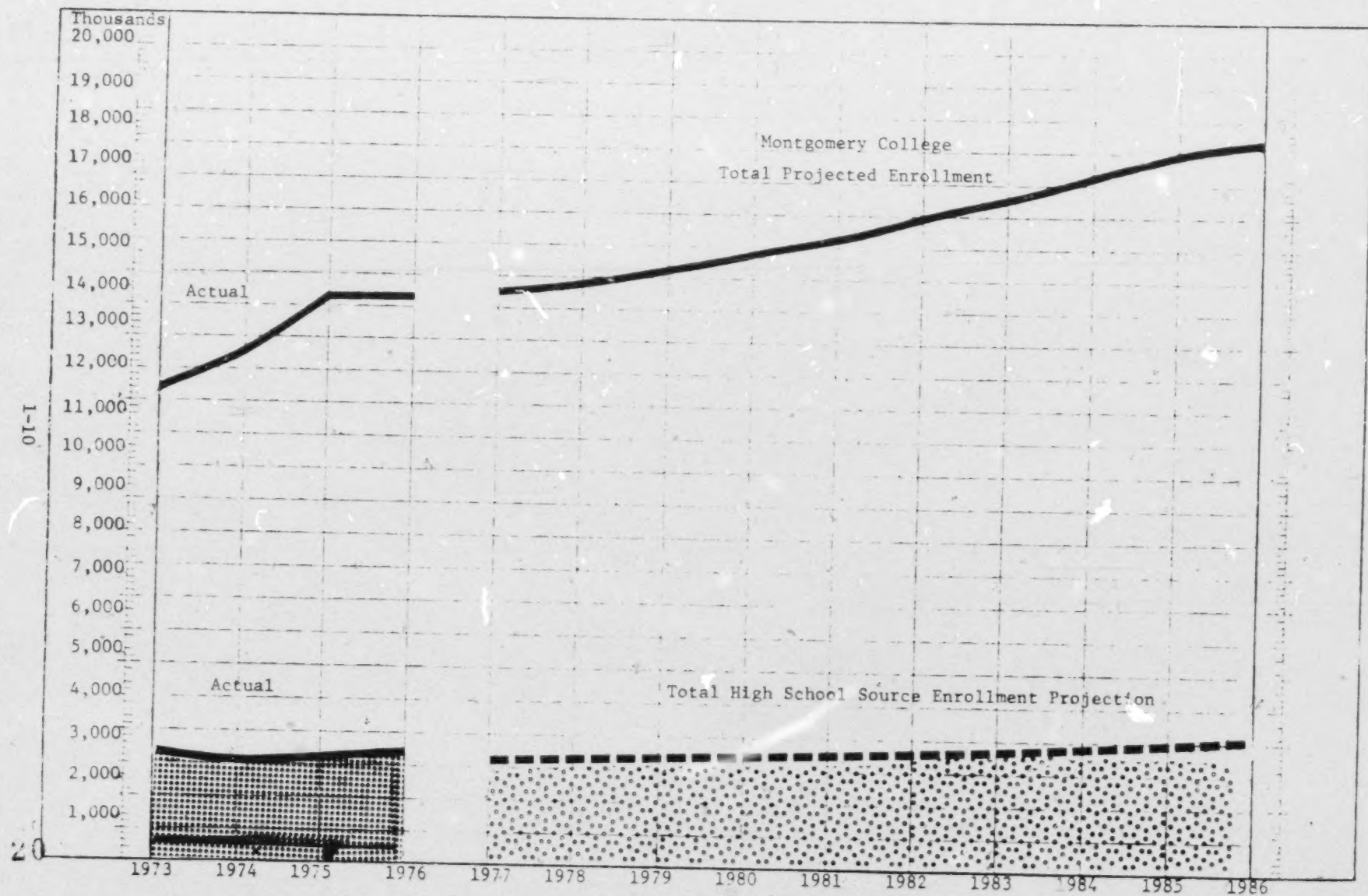
TABLE 1-8

MONTGOMERY COUNTY HIGH SCHOOL STUDENTS
ENTERING MONTGOMERY COLLEGE WITHIN ALL CATEGORIES OF THE
HIGH SCHOOL SEGMENT OF THE TOTAL PROJECTED ENROLLMENT

FALL	STUDENTS	ANNUAL RATE OF CHANGE
A C T U A L		
1972	2324	-
1973	2551	9.8%
1974	2361	- 7.4%
1975	2500	5.9%
1976	2568	2.7%
P R O J E C T E D		
1977	2530	- 1.5%
1978	2670	5.5%
1979	2720	1.9%
1980	2800	2.9%
1981	2870	2.5%
1982	2960	3.1%
1983	2945	- 0.5%
1984	2960	+ 0.5%
1985	3000	1.4%
1986	3015	+ 0.5%

¹ Note that this segment now encompasses more individuals than in the past since it has been expanded to include both matriculated and non-matriculated students from the high school segment. For that reason the actual figures for previous years do not correspond to those published previously. A corresponding reduction occurs in the Special Student segment.

FIGURE E
TOTAL MONTGOMERY COUNTY HIGH SCHOOL SOURCE
AS A PART OF THE TOTAL ENROLLMENT



PART 2

OUT-OF-COUNTY AND OUT-OF-STATE RESIDENTS AS A SEGMENT OF THE TOTAL COLLEGE ENROLLMENT

Maryland Residents

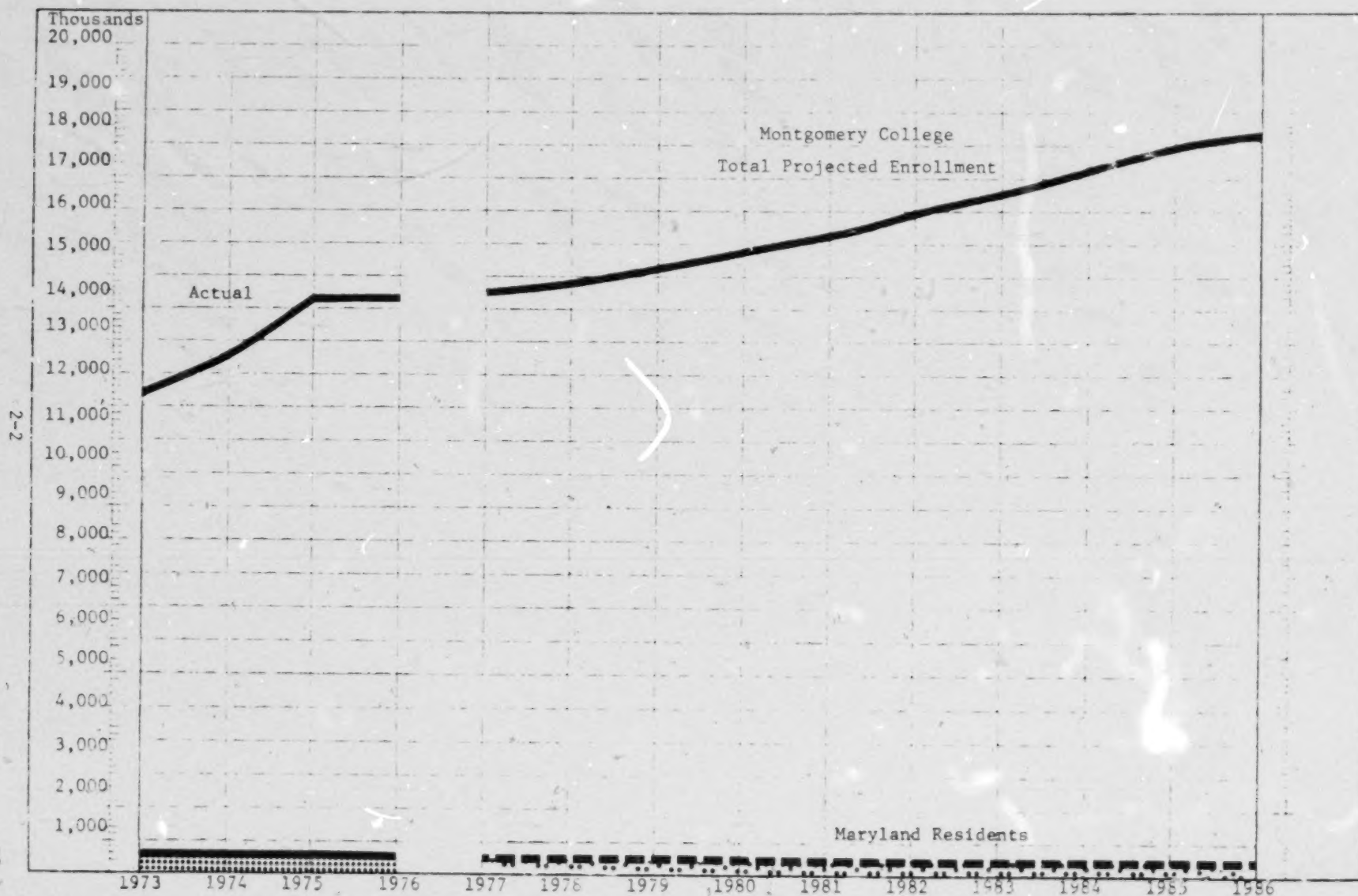
Principal areas from which Montgomery College students who are non-county residents are drawn are the neighboring areas of Frederick, Howard, and Prince George's counties. Specialized programs, a large variety of course offerings, excellent faculty and facilities, and geographical proximity are some of the features of Montgomery College which attract these students. The College is expected to become even more attractive with the renovation of Takoma Park campus and the completion of the campus at Germantown.

The most reliable base found for making projections of this segment has been the projections of twelfth grade enrollment in the public high schools in each of the neighboring counties. These projections are published by the State of Maryland Department of State Planning. The most recent report was entitled Public School Enrollment Projections 1975-1985 issued July 1976. About 87 percent of the out-of-county students are from the neighboring counties of Prince George's, Frederick, and Howard. These counties expect their twelfth grade enrollment to peak out in the early 1980's and then decrease slowly in much the same way as Montgomery. The actual and projected number of Maryland residents enrolling at Montgomery College is shown on Table II-1. Figure F is a graph of the contribution the Maryland residents make to the total student body of the College.

TABLE II-1
ACTUAL AND PROJECTED MARYLAND RESIDENTS
ENROLLING AT MONTGOMERY COLLEGE

FALL	MARYLAND RESIDENTS	ANNUAL RATE OF CHANGE
A C T U A L		
1971	354	- 9.2%
1972	378	6.8%
1973	353	- 6.6%
1974	360	2.0%
1975	377	4.7%
1976	366	- 2.9%
P R O J E C T E D		
1977	360	- 1.6%
1978	360	-
1979	360	-
1980	355	- 1.4%
1981	355	-
1982	350	- 1.4%
1983	345	- 1.4%
1984	345	-
1985	340	- 1.4%
1986	330	- 1.5%

FIGURE F
MARYLAND RESIDENTS
AS A PART OF THE TOTAL ENROLLMENT



Non-Residents

Out-of-state enrollment has two principal sources - District of Columbia residents and aliens holding student visas, although some students do come from northern Virginia and other areas. Of the two sources, the aliens holding student visas constitute the larger number.

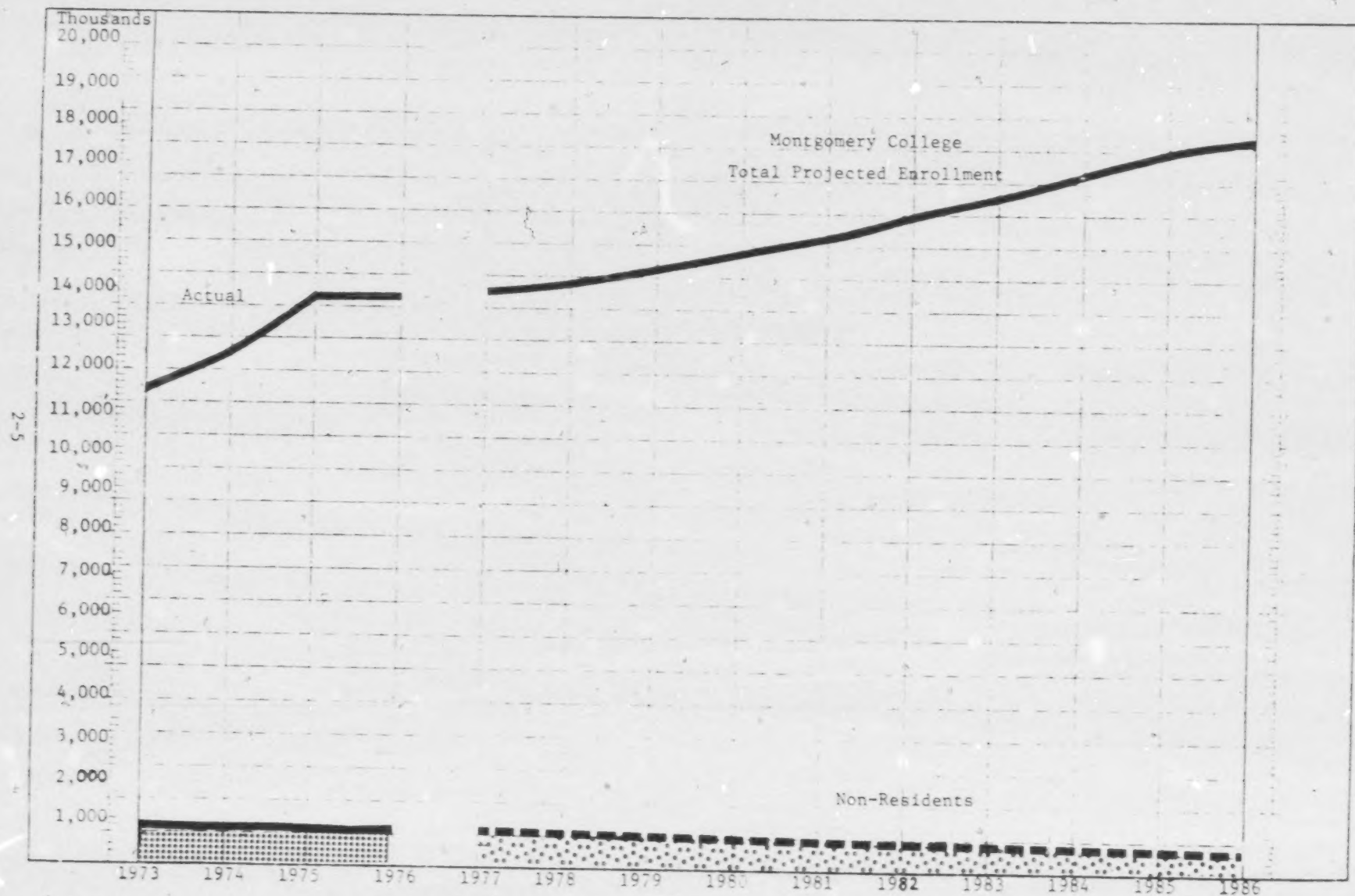
For these international students there is no completely satisfactory data base; however, there appears to be a direct relationship between the size of the College, the extensiveness of its programs, and its attractiveness to the international student. Also, it can be assumed that most potential international students learn about Montgomery College through personal contact with other international students who are alumni or who are currently enrolled. Thus, growth of the matriculated student body appears to be the best available basis for projecting the number of international students. However, two forces have come into play which have tended to limit the number of out-of-state students. The Immigration Service has tightened the administration of regulations regarding aliens holding student visas, and at the same time tuition has been raised for non-residents. Other colleges in the metropolitan area have much lower tuition. The full impact of these two forces had a serious effect on the enrollment of out-of-state students in the fall of 1975 and spring of 1976. The result was a 16 percent drop from fall 1974 and a 13 percent drop from spring of 1975, although this trend was reversed slightly in fall 1976. A further increase in tuition could be expected to have a further negative effect on enrollment. Under these circumstances, the probability of the number of aliens holding student visas increasing over the next ten years is slight. One must keep in mind, however, that the number of aliens holding other types of visas has not decreased. This is understandable when one realizes that 6.9 percent of the County population is foreign born. The total number of international students is holding steady with an increase in the proportion of those holding the types of visas which qualify them for County residency if they live in the County.

The data base for projecting the number of District residents enrolling is the twelfth grade enrollment of District high schools and is treated in the same way as the out-of-county enrollment segment. Combining the results of projecting the non-resident enrollment using the two primary sources provides the figures in Table II-2 and Figure G.

TABLE II-2
ACTUAL AND PROJECTED NON-RESIDENTS
ENROLLING AT MONTGOMERY COLLEGE

FALL	NON-RESIDENTS	ANNUAL RATE OF CHANGE
A C T U A L		
1972	736	28.1%
1973	1006	37.5%
1974	1035	3.1%
1975	869	-16.0%
1976	889	2.3%
P R O J E C T E D		
1977	870	- 2.1%
1978	860	- 1.1%
1979	855	- 0.6%
1980	850	- 0.6%
1981	835	- 1.8%
1982	830	- 0.6%
1983	820	- 1.2%
1984	810	- 1.2%
1985	815	0.6%
1986	815	-

FIGURE G
NON-RESIDENTS
AS A PART OF THE TOTAL ENROLLMENT



PART 3

RETURNING MATRICULATED STUDENTS AS A SEGMENT OF THE TOTAL COLLEGE ENROLLMENT

The segment of the total College enrollment which consists of matriculated students continuing from the previous year is dependent on the retention rate and the number of new entrants matriculating during the previous year. Matriculated students are those persons who are admitted to a degree or certificate curriculum and may attend the College either full-time or part-time.

Students tend to take longer than two years to complete their programs. For example, 9 percent of the students who entered Montgomery in the fall of 1970 were still enrolled during the fall of 1973, while 11 percent of the students who enrolled in the fall of 1971 were still enrolled during the fall of 1974, and over 10 percent of the students who entered in fall of 1972 were still attending the College in the fall of 1975. The current retention rate from fall to fall has been around 53 percent; however, there is a fluctuation from year to year. Based on the tendency of students to take longer to complete their programs of study, over the next ten years the retention rate is expected to gradually increase to about 60 percent.

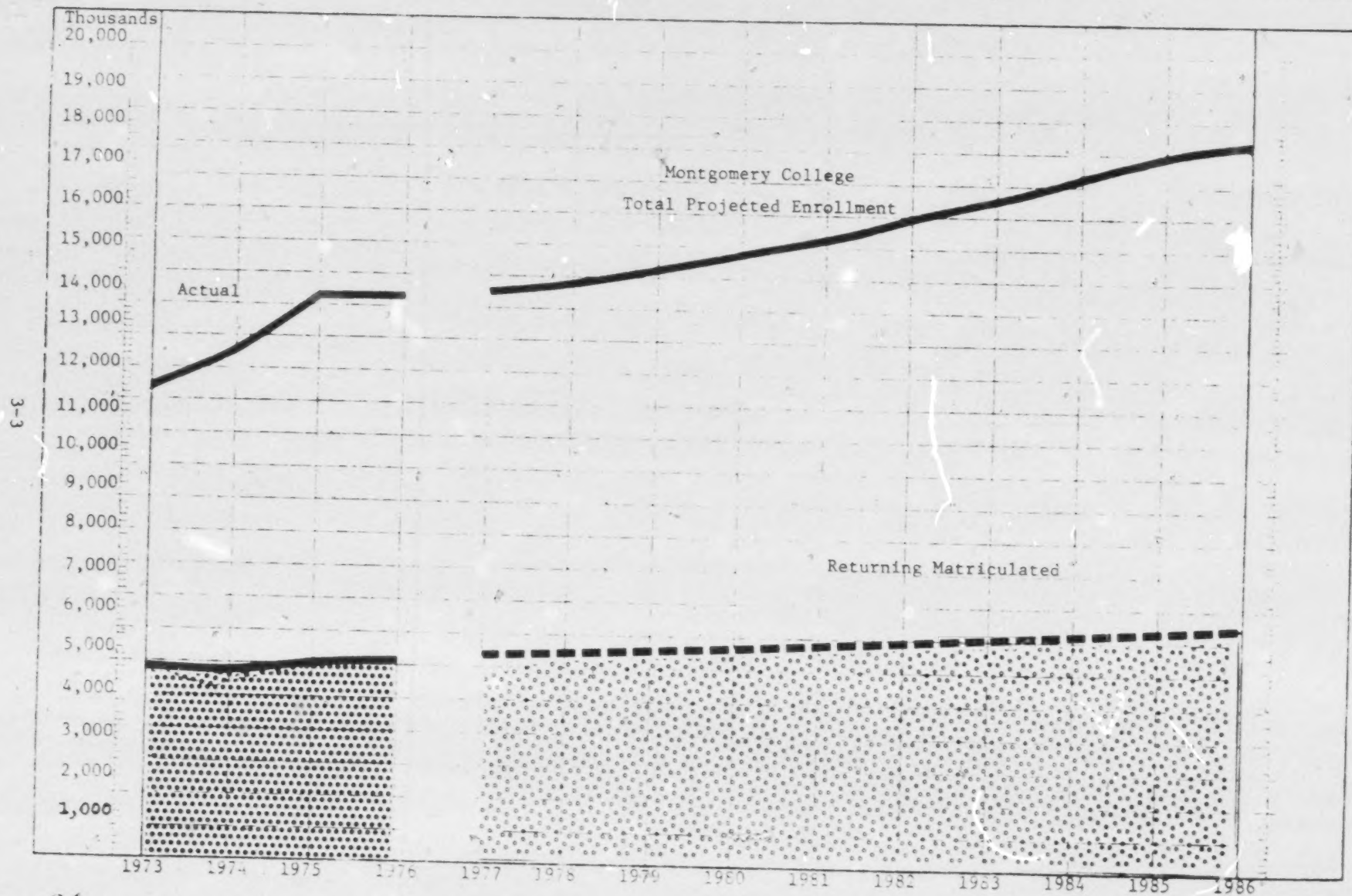
A second factor affecting the growth of this segment is the number of new matriculating entrants each year. The total number of entering matriculated students in the fall of 1976 was about the same as in the fall of 1975. As the number of new matriculants levels off, the returning segment will be affected more and more as the new students are the primary source of the next year's growth in the returning segment. The actual number of returning matriculated students, the rate of change for the past five years, and the projections for the next ten years are contained in Table III-1.

Figure H shows the relationship between the total enrollment of the College and the number of matriculated students expected to return each semester.

TABLE III-1
ANNUAL GROWTH RATE OF THE RETURNING
MATRICULATED STUDENT SEGMENT
1972 - 1986

FALL	RETURNING STUDENTS	ANNUAL RATE OF CHANGE
A C T U A L		
1972	4642	10.6%
1973	4854	4.6%
1974	4642	- 4.4%
1975	5059	9.0%
1976	4990	- 1.4%
P R O J E C T E D		
1977	5210	4.4%
1978	5210	-
1979	5340	2.5%
1980	5410	1.3%
1981	5530	2.2%
1982	5650	2.2%
1983	5790	2.5%
1984	5870	1.4%
1985	5950	1.4%
1986	6005	0.9%

FIGURE H
RETURNING MATRICULATED STUDENTS
AS A PART OF THE TOTAL ENROLLMENT



PART 4

SPECIAL OR NON-MATRICULATED STUDENTS AS A SEGMENT OF THE TOTAL COLLEGE ENROLLMENT

Students who have completed their high school requirements, or who are beyond normal high school age, and who feel that they can benefit from the programs of the College may be admitted as special students to enroll in college courses. Individuals who have graduated from Montgomery or any other college or university may also enroll as special postgraduate students when they feel they can benefit from courses at Montgomery. Special students are not candidates for a degree or certificate, but may so qualify by fulfilling the admission requirements for a matriculated student. Some of these students initially come in contact with the College through enrollment in extension credit courses offered near their homes. Eventually, these same students may well enroll on campus to benefit from the full range of courses and services available on campus compared to those available at extension centers.

The number of students classified as special or non-matriculated has increased rapidly at Montgomery. As presented in Table IV-1, there were 128 percent more special students enrolled for the fall semester of 1976 than in the fall of 1972. This enrollment pattern is the result of many factors - students wishing to delay deciding in which curriculum to matriculate; citizens returning to college in order to complete their education; those beginning their college career but at a cautious pace; as well as those individuals attending for self-improvement, preparation in a special job-related skill, job upgrading, to name a few. These students tend to select their courses in terms of interest and need, and prefer not to be constrained by pre-structured curricular requirements. Such a student may enroll for a one-credit hour course or for as many as 18 credit hours of courses during a particular semester. Such a student may also matriculate at a later date and apply credits toward a degree or certificate at that time.

In the past, the non-matriculated student tended to be older and to enroll in fewer hours than the person directly out of high school, and therefore as the proportion of the former increased in terms of the total student body, the average number of credit hours per student was reduced. However, recent changes in academic regulations have made special students eligible for enrollment in 12 or more credit hours; thus, the number of non-matriculated students carrying full-time loads has increased manyfold in recent years. Table IV-1 shows that the average credit hour load of the special students is increasing and that a sizeable proportion are enrolled in 12 or more credit hours. Thus, any stereotypes of the typical "special" student who was older and enrolled in only one course must be reconsidered in light of the "new" special student.

TABLE IV-1

COUNTY RESIDENTS ENROLLED AS SPECIAL OR NON-MATRICULATED
STUDENTS AT MONTGOMERY COLLEGE*

SPECIAL STUDENTS ENROLLED IN 12 OR MORE CREDIT HOURS		AVERAGE LOAD	SPECIAL STUDENTS ENROLLED IN 11 OR FEWER CREDIT HOURS		AVERAGE LOAD	TOTAL SPECIAL STUDENTS	AVERAGE LOAD
FALL 72	60	14.12 hours	2246		4.27 hours	2306	4.53 hours
FALL 73	223	13.91 hours	2595		4.39 hours	2818	5.15
FALL 74	544	14.05 hours	3510		4.52 hours	4054	5.80 hours
FALL 75	852	13.94 hours	4401		4.59 hours	5253	6.11 hours
FALL 76	984	14.01 hours	4266		4.64 hours	5250	6.40 hours

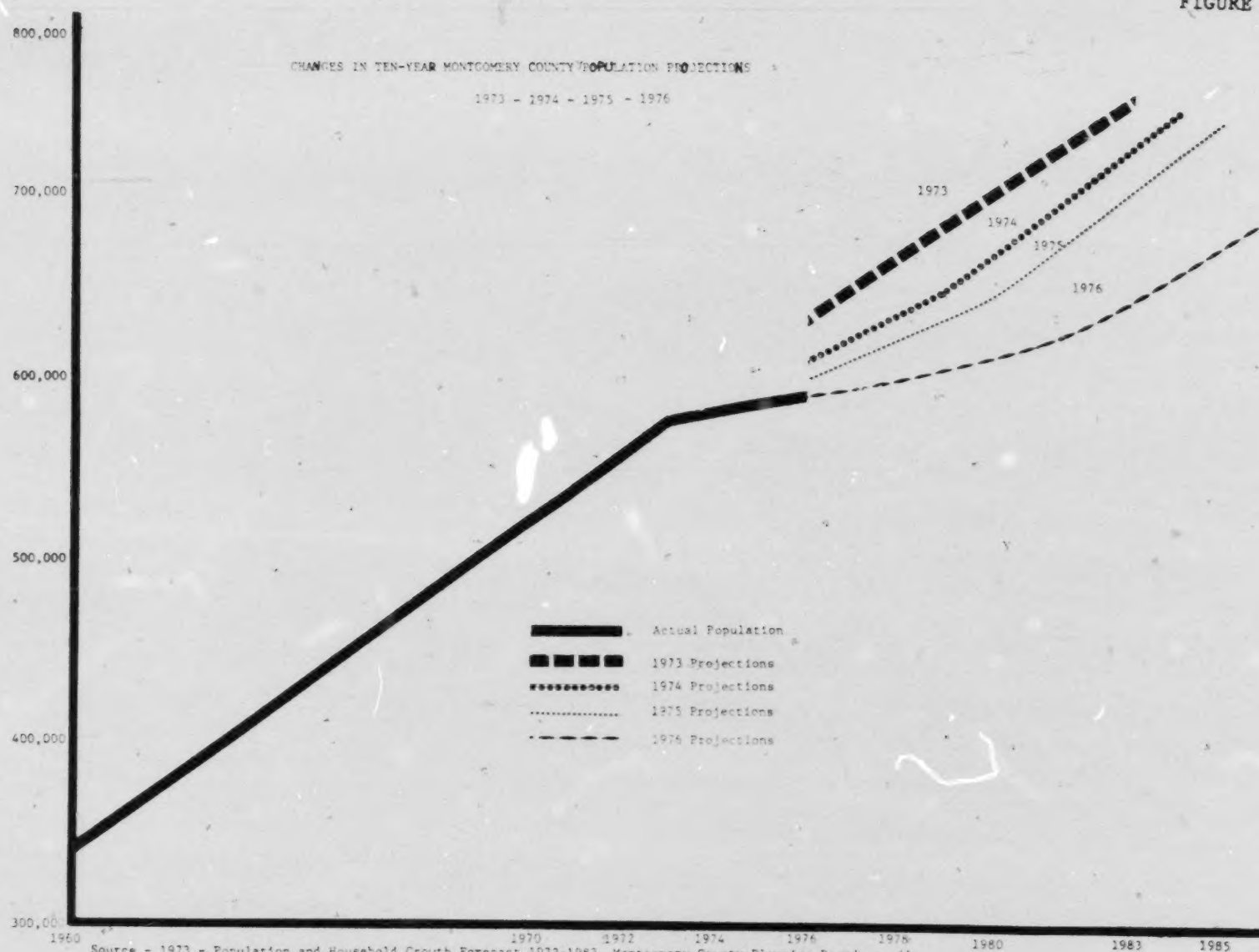
*Includes students classified as special or postgraduate students enrolled on or off campus. Does not include out-of-county or non-residents.

As the distinction between the matriculated and special student diminishes in terms of credit-hour load, so also does the difference in length of tenure at the College. In 1970 only one-third of the special students continued their enrollment from one semester to the next, while in 1975 over half of the total number of special students enrolled were continuing from the previous semester. Thus, a part of the increase in the total number of non-matriculated students in recent years is due to new enrollees, and the rest is the result of increased retention.

The growth pattern in the enrollment from this source is felt to be due in part to the current economic circumstances with many persons concerned about upgrading their skills for employment security. This phenomenon is consistent with the experiences of other community colleges in Maryland.

The most reliable reference point for predicting the number of non-matriculated students has proved to be total County population in the 15-55 year old age group. The latest available population projections for Montgomery County show the expected population in 1986 to be 687,000, while the previous projection set the 1985 figure at 739,600. By extending the 1985 population curve to 1986 and comparing the result with the new projection, it appears that now the County Planning Board is expecting, in effect, over 50,000 fewer persons to be in the County in 1986 than it indicated in its projection released last year. (Figure I).

FIGURE I



Source - 1973 - Population and Household Growth Forecast 1973-1983, Montgomery County Planning Board, p. 41.

1974 - Population, Household and Employment Growth Forecast 1974-1984, Montgomery County Planning Board, p. 25.

1975 - Fiscal Impact Analysis, Second Annual Growth Policy Report, 1975, Montgomery County Planning Board, p. A-24.

1976 - Forecast for People, Jobs and Housing, Montgomery County Planning Board, Oct. 1976, p. 23.

QIRA 7-14

There are two forces working in opposite directions, (1) more citizens are taking advantage of the educational programs of the College, and at the same time, (2) the total number of persons expected to live in the County has been reduced considerably from previous projections, thus reducing the size of the projected potential pool of prospective students over the next ten years.

The projections are based on the assumption that the number of non-matriculated students enrolling will continue to increase over the next ten years, and will tend to somewhat offset the reduced growth rate which would otherwise result from the new and lower population projections made by the County Planning Board.

Rather than the enrollment growth rate of the past ten years continuing, a moderate increase slightly greater than the growth rate of the County population is foreseen as reasonable for the decade, given the proven determination of Montgomery College in developing programs and services to meet community educational needs.

Figure J shows the relationship between the total projected enrollment and the number of County residents expected to enroll as non-matriculated students over the next ten years.

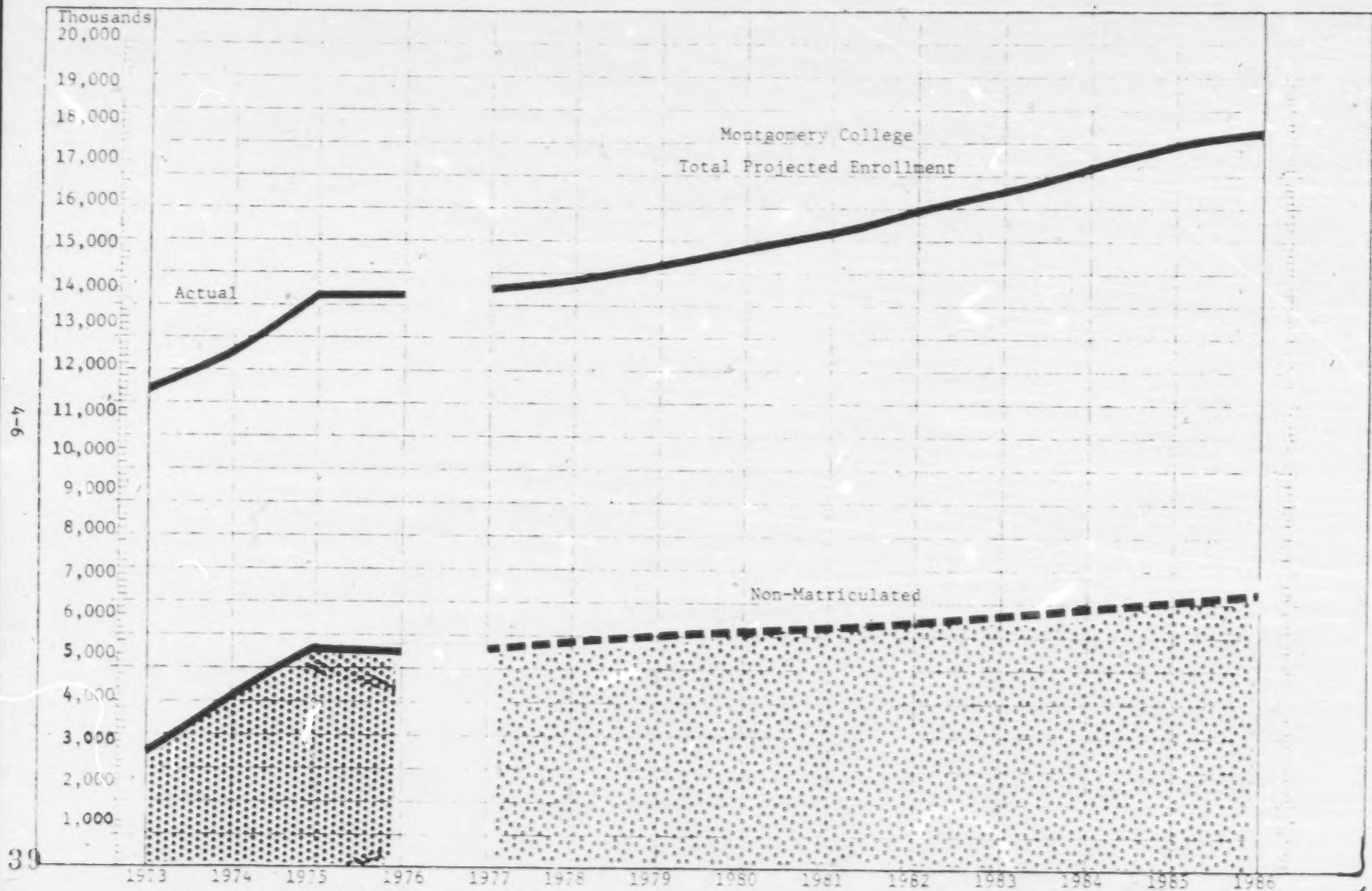
TABLE IV-2

COMPARISON OF PERCENTAGE GROWTH FROM PREVIOUS YEAR
OF RESIDENTS ENROLLED AS NON-MATRICULATED STUDENTS (ON-CAMPUS)*

FALL	NON-MATRICULATED STUDENTS	ANNUAL RATE OF GROWTH
A C T U A L		
1972	2381	17.7%
1973	2672	12.2%
1974	3807	42.5%
1975	4507	18.4%
1976	4592	1.9%
P R O J E C T I O N S		
1977	4680	1.9%
1978	4870	4.1%
1979	4985	2.4%
1980	5225	4.8%
1981	5430	3.9%
1982	5710	5.2%
1983	6080	6.5%
1984	6375	4.9%
1985	6640	4.2%
1986	6780	2.1%

*Since the non-matriculated recent high school graduates have been moved from this segment into the high school segment, the "actual" figures are somewhat lower than those previously published.

FIGURE J
NON-MATRICULATED RESIDENTS
AS A PART OF THE TOTAL ENROLLMENT



PART 5

OFF-CAMPUS OR EXTENSION CREDIT STUDENTS AS A SEGMENT OF THE TOTAL COLLEGE ENROLLMENT

The number of students participating in the off-campus or extension credit program of the College has depended on the program development efforts of the staffs of the Community Services unit and the off-campus program at Takoma Park. As new extension sites were established and centers opened, and as relevant course offerings were made available to the public, the number of students increased from 154 in the fall of 1971 to 728 in the fall of 1976. Included in this number are only those students who attended classes at off-campus sites. Excluded are those who effected dual registrations between one of the campuses and an extension site.

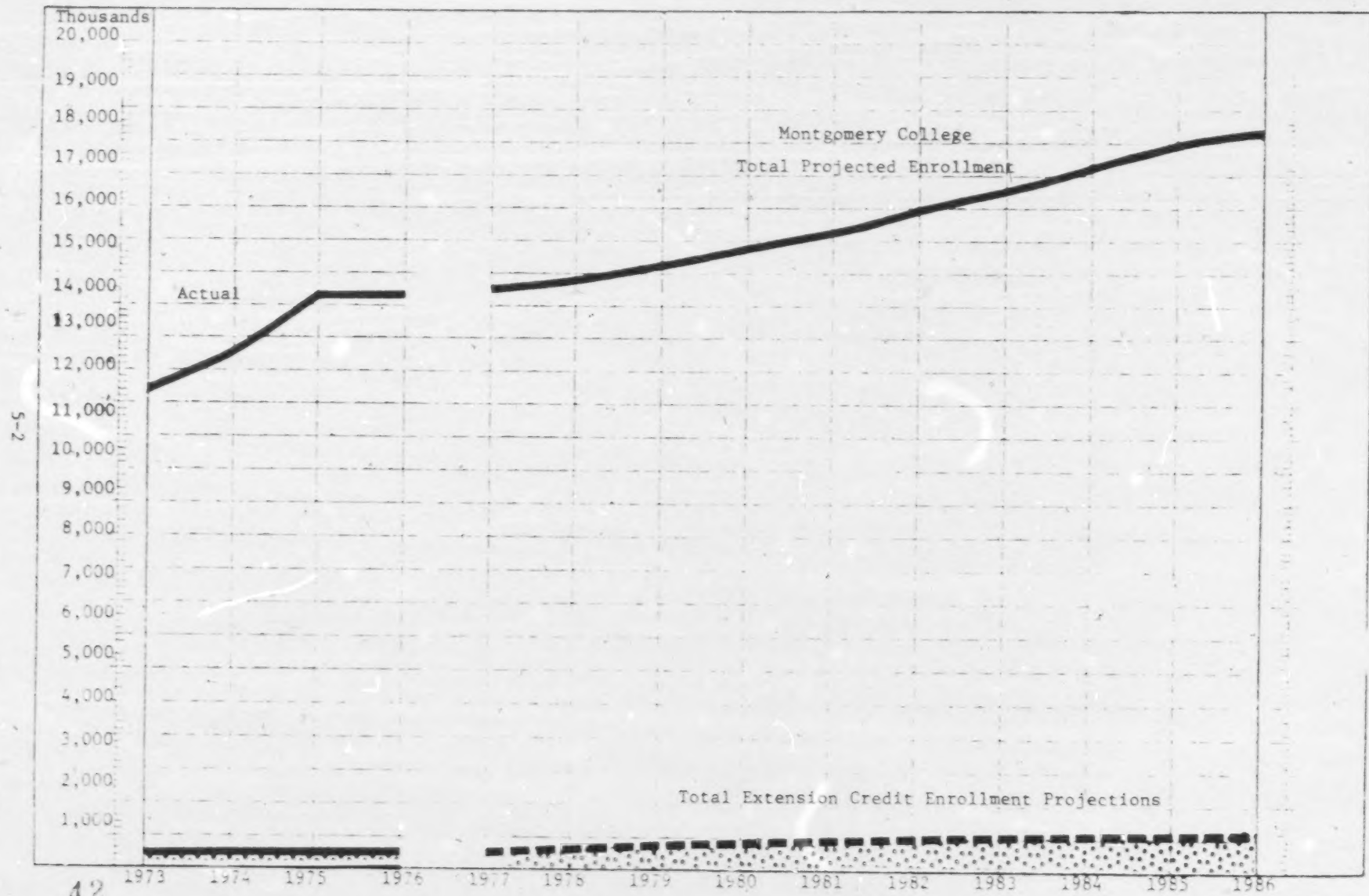
Because the extension credit enrollment is dependent on so many factors, projections in the past have been level and were adjusted upward each year on the basis of experience. In the current projections a growth factor has been applied, and after more experience is gained with the extension credit program these projections will be reexamined.

The tentative ten-year projections of extension credit enrollments are contained in Table V-1. Figure K indicates the portion of the total enrollment contributed by the extension credit program.

TABLE V-1
OFF-CAMPUS OR EXTENSION CREDIT ENROLLMENT

FALL	ACTUALS	ANNUAL RATE OF CHANGE
	ACTUAL	
1971	154	-
1972	228	48.1%
1973	354	56.1%
1974	533	49.7%
1975	728	36.8%
1976	728	-
	PROJECTED	
1977	750	3.0%
1978	780	4.0%
1979	801	3.2%
1980	830	3.5%
1981	855	3.0%
1982	880	2.9%
1983	905	2.8%
1984	930	2.8%
1985	950	2.2%
1986	950	-

FIGURE K
TOTAL EXTENSION CREDIT STUDENTS
AS A PART OF THE TOTAL ENROLLMENT



PART 6

SUMMARY OF ENROLLMENT SEGMENTS

When the projected number of students who are County high school graduates, Maryland residents, non-residents, returning **matriculants, special, or enrolled** at off-campus sites are aggregated, a projection of the total enrollment of the College is produced. Each segment's contribution to the total is independent of the others inasmuch as the data base and assumptions from which each is derived are independent. However, one should not lose sight of the original purpose of the projection model which is to estimate the total number of students enrolled and not the size of the separate segments. In the past, the overall projections have been quite accurate; however, the various segments have varied from expectations. Slight over-projections in one segment have offset under-projections in another, thus self-correcting the total. In October 1976, the projections were reexamined in the light of greatly altered Montgomery County Planning population projections and the results have been presented herein.

Table VI-1 is a composite of the values for each segment over the next ten years, and Figure K illustrates the relationship of each segment to the total projection.

Table VI-2 compares the anticipated growth rate from year to year resulting from the projection, and Table VI-3 compares the projected enrollment of the College with the population projections of the Montgomery County Planning Board.

TABLE VI-1

TENTATIVE

FIVE-YEAR ACTUAL - TEN-YEAR PROJECTIONS BY SOURCE SEGMENTS
FALL 1977 - FALL 1986

	ACTUAL					PROJECTIONS									
	FALL 1972	1973	1974	1975	1976	1977	1978	1979	1980	1981	1982	1983	1984	1985	1986
SOURCE SEGMENTS															
ON CAMPUS															
High School Graduates; Early Placement; Delayed Entry Students	2324	2551	2361	2500	2568	2530	2670	2720	2800	2870	2960	2945	2960	3000	3015
County Residents Enrolled as Special or Non-matriculated Students	2381	2672	3807	4507	4592	4680	4870	4985	5225	5430	5710	6080	6375	6640	6730
Returning Matriculated Students (County Res.)	4642	4854	4642	5059	4990	5210	5210	5340	5410	5530	5650	5790	5870	5950	6005
Maryland Residents (On Campus)	358	327	326	308	275	260	260	250	245	235	230	220	215	210	200
Non-Residents (On Campus)	712	948	959	804	831	820	810	800	790	780	770	760	750	750	750
SUB-TOTAL ON CAMPUS	10417	11352	12095	13178	13256	13500	13820	14095	14470	14845	15320	15795	16170	16550	16700
EXTENSION CREDIT OFF CAMPUS															
County Residents	184	272	423	595	579	600	630	640	660	680	700	720	740	755	805
Maryland Residents	20	26	34	69	91	100	100	110	110	120	120	135	130	130	130
Non-Residents	24	58	76	65	58	50	50	55	60	55	60	60	60	65	65
SUB-TOTAL OFF CAMPUS	228	356	533	729	728	750	780	805	830	855	880	905	930	950	1000
TOTAL ENROLLMENT	10645	11708	12629	13907	13984	14250	14600	14900	15300	15700	16200	16700	17100	17500	17700

FIGURE K
TENTATIVE ENROLLMENT PROJECTIONS BY SOURCE SEGMENT
FALL 1976 - FALL 1986

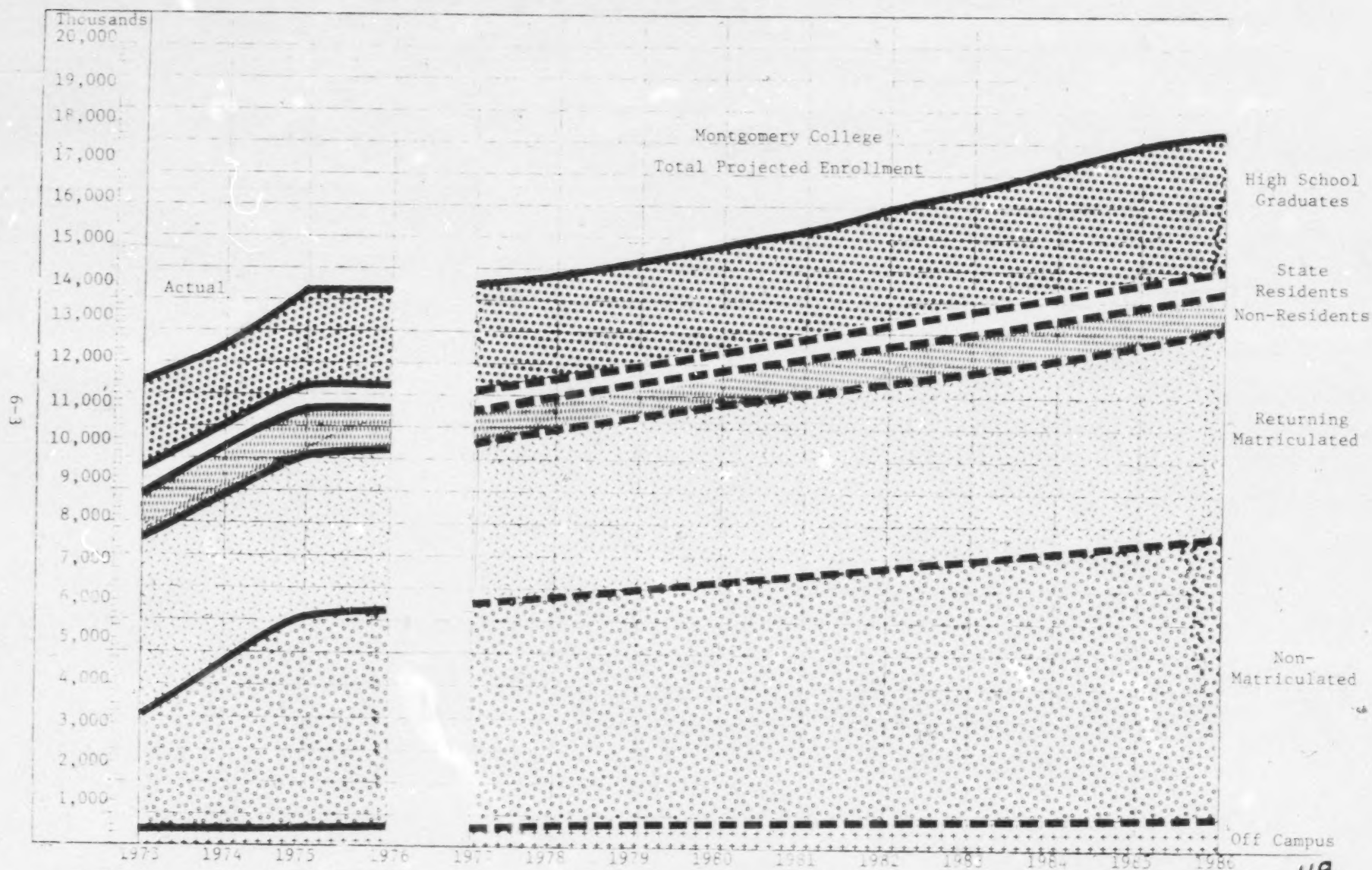


TABLE VI-2

ACTUAL AND PROJECTED INCREASE IN TOTAL ENROLLMENT
FALL 1970 - 1986

FALL	TOTAL COLLEGE ENROLLMENT	PERCENT INCREASE (from previous year)
A C T U A L		
1970	8484	15.9%
1971	9535	12.4%
1972	10645	11.6%
1973	11708	10.0%
1974	12629	7.9%
1975	13907	10.1%
1976	13984	0.5%
P R O J E C T E D		
1977	14250	1.9%
1978	14600	2.5%
1979	14900	2.1%
1980	15300	2.7%
1981	15700	2.6%
1982	16200	3.2%
1983	16700	3.1%
1984	17100	2.4%
1985	17500	2.3%
1986	17700	1.1%

* Projections updated as of fall 1976.

TABLE VI-3

ACTUAL AND PROJECTED ENROLLMENTS AS A PERCENTAGE
OF THE POPULATION OF MONTGOMERY COUNTY

FALL	MONTGOMERY COUNTY POPULATION	MONTGOMERY COLLEGE	
		ENROLLMENT	TOTAL PERCENTAGE
A C T U A L			
1950	164,400 ^A	541 ^B	0.33
1952	202,800 ^A	423 ^B	0.21
1954	239,800 ^A	493 ^B	0.20
1956	275,300 ^A	731 ^B	0.26
1958	300,300 ^A	1,091 ^B	0.36
1960	340,900 ^A	1,564 ^B	0.46
1962	371,200 ^A	2,367 ^B	0.64
1964	405,600 ^A	2,780 ^B	0.68
1966	445,100 ^A	4,318 ^B	0.97
1968	502,100 ^A	5,879 ^B	1.17
1970	522,809 ^C	8,484 ^B	1.62
1971	536,800 ^C	9,535 ^B	1.78
1972	547,200 ^C	10,645 ^B	1.95
1973	562,600 ^C	11,708 ^B	2.08
1974	578,100 ^C	12,629 ^B	2.18
1975	589,600 ^D	13,907 ^B	2.36
1976	590,000 ^D	13,984 ^B	2.37
P R O J E C T I O N S			
1977	595,800 ^E	14,250 ^F	2.39
1978	601,600 ^E	14,600 ^F	2.43
1979	607,400 ^E	14,900 ^F	2.45
1980	613,200 ^E	15,300 ^F	2.50
1981	619,000 ^D	15,700 ^F	2.54
1982	632,600 ^E	16,200 ^F	2.58
1984	659,800 ^E	17,100 ^F	2.59
1985	673,400 ^E	17,500 ^F	2.60
1986	687,000 ^D	17,700 ^F	2.58

A, B, C, D, E and F - for sources, see following page.

Sources:

- A Factors Influencing Development of Montgomery County, the Maryland-National Capital Park and Planning Commission, Dec. 1969.
- B Office of Institutional Research and Analysis official enrollment figures
- C Population, Household, and Employment Growth Forecast 1974-1984, Montgomery County Planning Board, November 1974.
- D Forecast: People, Jobs and Housing, Third Annual Growth Policy Report, Montgomery County Planning Board, October 1976.
- E Interpolations based on figures for 1976, 1981, 1986.
- F Office of Institutional Research and Analysis enrollment projections, October 1975.

PART 7

CAMPUS ENROLLMENT

Once the expected number of students for the whole College is determined, it is possible to estimate the number who will register on each campus. Past attendance patterns, academic programs, and physical capacity are considered in determining how many students may be on each campus during any one semester. Beginning in the fall of 1975, the instructional program of the campus at Germantown was initiated in an upper county high school. Classes will be held in a new campus building beginning in the fall of 1978. Table VII-1 gives the enrollment for each campus and the off-campus programs.

TABLE VII-1

TENTATIVE ENROLLMENT PROJECTIONS
OF
STUDENTS BY CAMPUS AND TOTAL COLLEGE
SEVEN YEAR ACTUAL - TEN YEAR PROJECTIONS

FALL SEMESTER

FISCAL YEAR	FALL	ROCKVILLE CAMPUS	On Campus	TAKOMA PARK (College of the Air)**	Off Campus	Total	GERMANTOWN CAMPUS	COMMUNITY SERVICES OFF CAMPUS	TOTAL COLLEGE
FY 71	1970	6010	2474			2474			8484
FY 72	1971	6828	2553			2553		154	9535
FY 73	1972	7905	2512			2512		228	10645
FY 74	1973	8922	2430			2430		356	11708
FY 75	1974	9624	2472			2472		533	12629
FY 76	1975	10432	2557			2557	189 ⁺	729	13907
FY 77	1976	10457	2533	(28)	96	2629	266 ⁺	632	13984
P R O J E C T I O N S									
FY 78	1977	10505	2540	(65)	110	2650	450 ⁺	645	14250
FY 79	1978	9220	2600	(80)	115	2715	2000	665	14600
FY 80	1979	9300	2700	(95)	120	2820	2100	680	14900
FY 81	1980	9400	2870	(110)	125	2995	2200	705	15300
FY 82	1981	9600	2950	(125)	130	3080	2300	720	15700
FY 83	1982	9700	3220	(140)	130	3350	2400	750	16200
FY 84	1983	9800	3400	(150)	130	3530	2600	770	16700
FY 85	1984	9900	3570	(150)	130	3700	2700	800	17100
FY 86	1985	10000	3750	(150)	130	3880	2800	820	17500
FY 87	1986	10000	3900	(150)	130	4030	2800	870	17700

⁺Classes held at non-campus sites.

53 **Figures reported for College of the Air are course enrollments, and do not generate income for the current expense budget but only for the special holding account established by the Board of Trustees to finance the TV College of the Air.

PART 8

STUDENT CREDIT HOUR LOAD

Traditionally, college students have been dichotomized into full-time and part-time students. At the community college, any student registered for 12 or more hours has been considered full-time, while in actuality, these students may be enrolled in as many as 26 credit hours, and the average load has been well over 14 hours. Thus, within the group of students considered full-time there is wide variation.

On the other hand, the student who carries 11 or fewer hours has been labeled as part-time. Many individuals, unfamiliar with the community college, tend to think of the part-time student as one who is enrolled in a single course at night, when, in fact, many carry three or more courses, and the average load is over two 3-hour courses.

To arrive at an estimate of what proportion of the student body will be enrolled for 12 or more credit hours, it was necessary to study the load pattern of each segment of the projection model. The pattern was extended for each segment, and thus the total number of students expected to enroll in 12 or more credit hours in any one semester is the sum of such students in all the segments.

Table VIII-1 shows the number of students expected to enroll in the two load categories over the next 10 years for summer sessions. Tables VIII-2 and VIII-3 show the distribution of students expected in the fall semesters and the spring semesters.

TABLE VIII-1

TENTATIVE ENROLLMENT PROJECTIONS
ENROLLMENT BY LEAD FOR EACH CAMPUS AND
TOTAL COLLEGE
SIX YEAR ACTUAL - TEN YEAR PROJECTIONS

SUMMER SESSION

Fiscal Year	Summer	ROCKVILLE CAMPUS			TAYLOR PARK CAMPUS			GERMANTOWN CAMPUS			OFF CAMPUS			TOTAL COLLEGE		
		12 hrs. or more	11 hrs. or less	Total	12 hrs. or more	11 hrs. or less	Total	12 hrs. or more	11 hrs. or less	Total	12 hrs. or more	11 hrs. or less	Total	12 hrs. or more	11 hrs. or less	Total
FY 71	1970		1221	1221		706	706								1927	1927
FY 72	1971		1538	1538		777	777								2335	2335
FY 73	1972		1995	1995		739	739				16	16			2750	2750
FY 74	1973		2305	2305		679	679				45	45			3029	3029
FY 75	1974		2777	2777		797	797				144	144			3718	3718
FY 76	1975	2	3424	3426		908	908				176	176		2	4508	4510
FY 77	1976		3377	3377		908	908				79	79			4364	4364
PROJECTIONS																
FY 78	1977		3600	3600		1000	1000				125	125			4725	4725
FY 79	1978		3700	3700		1000	1000				125	125			4825	4825
FY 80	1979		3800	3800		1000	1000	100	100		125	125			5025	5025
FY 81	1980		3900	3900		1000	1000	200	200		125	125			5225	5225
FY 82	1981		4000	4000		1000	1000	400	400		125	125			5525	5525
FY 83	1982		4000	4000		1000	1000	600	600		125	125			5725	5725
FY 84	1983		4000	4000		1000	1000	800	800		125	125			5925	5925
FY 85	1984		4000	4000		1000	1000	900	900		125	125			6025	6025
FY 86	1985		4000	4000		1000	1000	1000	1000		125	125			6125	6125
FY 87	1986		4000	4000		1000	1000	1000	1000		125	125			6125	6125

8/31/76

TABLE VIII-2

TENTATIVE ENROLLMENT PROJECTIONS
ENROLLMENT BY LOAD FOR EACH CAMPUS AND
TOTAL COLLEGE
SEVEN YEAR ACTUAL - TEN YEAR PROJECTIONS

FALL SEMESTER

Fiscal Year	Fall	ROCKVILLE CAMPUS			TAKOMA PARK CAMPUS			GERMANTOWN CAMPUS			COMMUNITY SERVICES OFF CAMPUS			TOTAL COLLEGE		
		12 hrs. or more	11 hrs. or less	Total	12 hrs. or more	11 hrs. or less	Total	12 hrs. or more	11 hrs. or less	Total	12 hrs. or more	11 hrs. or less	Total	12 hrs. or more	11 hrs. or less	Total
FY 71	1970	3661	2149	6010	1265	1209	2474							4926	3558	8484
FY 72	1971	4005	2823	6828	1338	1215	2553				154	154	343	5343	4192	9535
FY 73	1972	4327	3378	7905	1272	1240	2512				228	228	5799	4846		10645
FY 74	1973	4944	3978	8922	1127	1303	2430				356	356	6071	5637		11708
FY 75	1974	4745	4879	9624	1031	1421	2472				8	525	533	5804	6825	12629
FY 76	1975	4824	5608	10432	1026	1531	2557	189*		189*	3	726	729	5853	8054	13907
FY 77	1976	4771	5686	10457	1017	1612*	2629	266*		266*		632	632	5788	8196	13984
P R O J E C T I O N S																
FY 78	1977	4725	5780	10505	1015	1635*	2650	450*		450*	645	645	5740	8510		14250
FY 79	1978	4000	5220	9220	1080	1635*	2715	900	1100	2000	665	665	5980	8620		14600
FY 80	1979	4000	5300	9300	1010	1810*	2820	1100	1000	2100	680	680	6110	8790		14900
FY 81	1980	4000	5400	9400	1075	1920*	2995	1200	1000	2200	705	705	6275	9025		15300
FY 82	1981	4050	5350	9600	1090	1990*	3080	1300	1000	2300	720	720	6440	9260		15700
FY 83	1982	4050	5650	9700	1030	2320*	3350	1400	1000	2400	750	750	6480	9720		16200
FY 84	1983	4100	5700	9800	1180	2360*	3530	1400	1200	2600	770	770	6680	10020		16700
FY 85	1984	4100	5800	9900	1240	2460*	3700	1500	1200	2700	800	800	6840	10260		17100
FY 86	1985	4200	5800	10000	1300	2580*	3880	1500	1300	2800	870	820	7000	10500		17500
FY 87	1986	4200	5800	10000	1380	2650*	4030	1500	1300	2800	870	870	7080	10620		17700

*Classes held at non-campus sites.

*Includes Takoma Park Off-Campus Enrollments and College of the Air.

TABLE VIII-3

TENTATIVE ENROLLMENT PROJECTIONS
ENROLLMENT BY LOAD FOR EACH CAMPUS AND
TOTAL COLLEGE
SIX YEAR ACTUAL - ELEVEN YEAR PROJECTIONS

SPRING SEMESTER

Fiscal Year	Spring	ROCKVILLE CAMPUS			TAKOMA PARK CAMPUS			BETHESDA CAMPUS			COMMUNITY SERVICES OFF CAMPUS			TOTAL COLLEGE		
		12	11	Total	12	11	Total	12	11	Total	12	11	Total	12	11	Total
		hrs. or more	hrs. or less		hrs. or more	hrs. or less		hrs. or more	hrs. or less		hrs. or more	hrs. or less		hrs. or more	hrs. or less	
FY 71	1971	3287	2413	5700	1167	1198	2365							4474	3611	8085
FY 72	1972	3499	2851	6350	1297	1264	2561					130	130	4796	4243	9041
FY 73	1973	4105	3566	7671	1152	1234	2406					251	251	5237	5071	10328
FY 74	1974	4379	4067	8446	1082	1390	2472					365	365	5461	5822	11283
FY 75	1975	4389	5060	9449	1046	1433	2479				8	714	722	5443	7207	12650
FY 76	1976	4402	5615	10017	1059	1500*	2559		229+	229+	2	664	666	5463	8008	13471
PROJECTIONS																
FY 77	1977	4430	5800	10230	1050	1370*	2420		250+	250+		600	600	5480	8020	13500
FY 78	1978	4580	5780	10360	1015	1600*	2615		435+	435+		600	600	5595	8415	14010
FY 79	1979	3720	5320	9040	1110	1700*	2810	900	1070	1900		600	600	5730	8620	14350
FY 80	1980	3720	5400	9120	1030	1770*	2800	1000	1000	2000		610	610	5750	8780	14530
FY 81	1981	3720	5500	9220	1100	1880*	2980	1100	1000	2100		635	635	5970	9015	14935
FY 82	1982	3760	5660	9420	1120	1950*	3070	1200	1000	2200		650	650	6080	9260	15340
FY 83	1983	3760	5760	9520	1060	2270*	3330	1300	1000	2300		675	675	6120	9705	15825
FY 84	1984	3810	5810	9620	1215	2300*	3515	1300	1200	2500		690	690	6325	10000	16325
FY 85	1985	3810	5910	9720	1275	2410*	3685	1400	1200	2600		720	720	6485	10240	16725
FY 86	1986	3900	5910	9810	1340	2530*	3870	1400	1300	2700		740	740	6640	10480	17120
FY 87	1987	3900	5910	9810	1400	2600*	4000	1400	1300	2700		780	780	6700	10590	17290

*Classes held at non-campus sites.

*Includes Takoma Park Off-Campus Enrollments and College of the Air.

PART 9

FISCAL YEAR 1977-1978

The following tables provide the estimated number of students and the number of credit hours **they can be expected to carry during the summer, fall, and spring** of Fiscal Year 1977 - 1978. The first table is a collegewide summary of the three terms showing the students who can be expected to enroll on campus in 12 or more credit hours or 11 or fewer credit hours, and those students who will be enrolled in classes at extension centers during Fiscal Year 1978.

Tables IX-2 through IX-5 are enrollment summaries of the fiscal year for each campus and off campus. The full-time equivalency (FTE) for fall and spring semesters is the sum of all students enrolled for 12 or more semester hours, plus the 12 hour equivalent of all students enrolled for less than 12 semester hours. For the summer session, the FTE is the sum of all students with a load of 6 or more semester hours, plus the 6 hour equivalent of all students enrolled for less than 6 hours. The Maryland State Board for Community Colleges (SBCC) computes FTE in any one semester by dividing the total number of semester hours of enrollment by 15. For an annual state FTE the semester hours are divided by 30.

Tables IX-6 is a summary of the entire fiscal year showing the projected enrollment by on-campus and off-campus, plus the non-credit community services program. Enrollment is shown by load category (12+ and 11-) and residence classification (County, Maryland, Employees on Tuition Waiver, and Non-Residents) for each term of the fiscal year.

Tables IX-7, -8, -9 are load distributions by residence categories for each term of the fiscal year.

TABLE IX-1

TENTATIVE ENROLLMENT PROJECTIONS

FISCAL YEAR 1977-78

COLLEGE CREDIT PROGRAMS

TOTAL COLLEGE

Semester	TOTAL ON CAMPUS				OFF CAMPUS*		TOTAL COLLEGE			
	12 hrs. or more	11 hrs. or less	Total	FTE	11 hrs. or less	FTE	12 hrs. or more	11 hrs. or less	Total	FTE
<u>Summer 77</u>										
Student Enrollment	-	4,600	4,600	2,775	125	62	-	4,725	4,725	2,837
Credit Hours	-	17,300	17,300		375		-	17,675	17,675	
<u>Fall 77</u>										
Student Enrollment	5,740	7,755	13,495	9,423	755	200	5,740	8,510	14,250	9,623
Credit Hours	82,400	44,200	126,600		2,400		82,400	46,600	129,000	
<u>Spring 78</u>										
Student Enrollment	5,595	7,715	13,310	9,260	700	187	5,595	8,415	14,010	9,447
Credit Hours	78,200	43,985	122,185		2,240		78,200	46,225	124,425	

NOTES:

FTE Regular Semester = The sum of all students with a load of 12 or more semester hours plus the 12 hour equivalent of all students enrolled for less than 12 hours.

Summer Session = The sum of all students with a load of 6 or more semester hours plus the 6 hour equivalent of all students enrolled for less than 6 hours.

10/29/76 * Includes off-campus credit courses administered either by Takoma Park or Community Services. Germantown courses are all included in on-campus totals.

TABLE IX-2
TENTATIVE ENROLLMENT PROJECTIONS
FISCAL YEAR 1977-78
COLLEGE CREDIT PROGRAMS
ROCKVILLE CAMPUS

Semester	12 hrs. or more	11 hrs. or less	Total	FTE
<u>Summer 77</u>				
Student Enrollment	-	3,600	3,600	2,135
Credit Hours	-	13,300	13,300	
<u>Fall 77</u>				
Student Enrollment	4,725	5,780	10,505	7,475
Credit Hours	68,000	33,000	101,000	
<u>Spring 78</u>				
Student Enrollment	4,580	5,780	10,360	7,330
Credit Hours	64,000	33,000	97,000	

TABLE IX-3
TENTATIVE ENROLLMENT PROJECTIONS
FISCAL YEAR 1977-78
COLLEGE CREDIT PROGRAMS
TAKOMA PARK CAMPUS*

Semester	12 hrs. or more	11 hrs. or less	Total	FTE
<u>Summer 77</u>				
Student Enrollment	-	1,000	1,000	640
Credit Hours	-	4,000	4,000	
<u>Fall 77</u>				
Student Enrollment	1,015	1,525	2,540	1,821
Credit Hours	14,400	9,670	24,070	
<u>Spring 78</u>				
Student Enrollment	1,015	1,500	2,515	1,807
Credit Hours	14,200	9,500	23,700	

10/29/76 *Includes College of the Air.

Note: Projections for the Off-Campus program administered by Takoma Park are found in Table IX-5.

TABLE IX-4
TENTATIVE ENROLLMENT PROJECTIONS
FISCAL YEAR 1977-78
COLLEGE CREDIT PROGRAMS
GERMANTOWN CAMPUS

Semester	12 hrs. or more	11 hrs. or less	Total	FTE
<u>Summer 77</u>				
Student Enrollment	-	-	-	
Credit Hours	-	-	-	
<u>Fall 77</u>				
Student Enrollment	-	450	450	128
Credit Hours	-	1,530	1,530	
<u>Spring 78</u>				
Student Enrollment	-	435	435	124
Credit Hours	-	1,485	1,485	

TABLE IX-5
TENTATIVE ENROLLMENT PROJECTIONS
FISCAL YEAR 1977-78
COLLEGE CREDIT PROGRAMS
OFF CAMPUS COURSES ADMINISTERED BY COMMUNITY SERVICES
AND TAKOMA PARK

Semester	12 hrs. or more	11 hrs. or less		Total Off Campus	FTE
<u>Summer 77</u>		Comm. Services	Takoma Park		
Student Enrollment	-	125	0	125	62
Credit Hours	-	375	0	375	
<u>Fall 77</u>					
Student Enrollment	-	645	110	755	200
Credit Hours	-	2,080	320	2,400	
<u>Spring 78</u>					
Student Enrollment	-	600	100	700	187
Credit Hours	-	1,940	300	2,240	

TABLE 1X-6
ANNUAL SUMMARY
PROJECTED ENROLLMENT AND SEMESTER HOUR LOAD
FISCAL YEAR 1977 - 1978
REGULAR CREDIT PROGRAMS AND COMMUNITY SERVICES

RESIDENCE	KNOXVILLE			TAKOMA PARK*			GERMANTOWN CAMPUS	TOTAL ON CAMPUS			OFF CAMPUS**	TOTAL COLLEGE			NON-CREDIT COMM. SERV. ESH*	GRAND TOTAL
SUMMER 1977	12+	11-	TOTAL	12+	11-	TOTAL	11- TOTAL	12+	11-	TOTAL	11- TOTAL	12+	11-	TOTAL		
County	S 3416	3416		875	875		0	4285	4285		70	4355	4355		1960	6315
	H 12480	12480		3500	3500		0	15980	15980		210	16190	16190		3290	19480
Maryland	S 40	40		40	40		0	80	80		20	100	100		120	220
	H 155	155		160	160		0	315	315		60	375	375		185	560
Employees	S 20	20		0	0		0	20	20		0	20	20		0	20
	H 50	50		0	0		0	50	50		0	50	50		0	50
Non-Res.	S 130	130		85	85		0	215	215		35	250	250		100	350
	H 615	615		340	340		0	955	955		105	1060	1060		135	1195
TOTAL	S 3800	3800		1000	1000		0	4600	4600		125	4725	4725		2180	6905
	H 12300	12300		4000	4000		0	17300	17300		375	17675	17675		3610	21285
FALL 1977																
County	S 4320	5475	9795	790	1325	2115	450	5110	7250	12360	600	5110	7850	12960	3150	16110
	H 61780	31390	93170	11120	8510	19630	1530	71900	41430	114330	1920	72900	43350	116250	4525	120775
Maryland	S 40	115	155	50	60	110	0	90	175	265	95	90	270	360	130	490
	H 595	610	1205	705	310	1015	0	1300	920	2220	280	1300	1200	2500	250	2750
Employees	S 0	50	50	0	10	10	0	0	60	60	0	0	60	60	0	60
	H 220	220	220	0	30	30	0	0	250	250	0	0	250	250	0	250
Non-Res.	S 365	140	505	175	130	305	0	540	270	810	60	540	330	870	100	970
	H 5625	780	6405	2575	820	3395	0	8200	1600	9800	200	8200	1800	10000	175	10175
TOTAL	S 4725	5760	10500	1015	1525	2540	450	5760	7755	13495	755	5760	8510	14250	1380	17630
	H 68000	33000	101000	14400	9670	24070	1530	82400	44200	126600	2600	82400	46600	129000	4950	133950
SPRING 1978																
County	S 4350	5505	9855	800	1300	2100	435	5050	7240	12290	555	5050	7795	12845	5960	18805
	H 58850	31715	90565	11225	7965	19190	1485	70075	40165	111240	1760	70075	42925	113000	8610	121610
Maryland	S 50	115	165	40	60	100	0	90	175	265	85	90	260	350	270	620
	H 655	520	1175	345	280	625	0	1200	800	2000	275	1200	1075	2275	540	2815
Employees	S 0	50	50	0	0	0	0	0	50	50	0	0	50	50	0	50
	H 0	225	225	0	0	0	0	0	225	225	0	0	225	225	0	225
Non-Res.	S 280	110	390	175	140	315	0	435	250	705	60	455	310	765	210	975
	H 4495	940	5435	2430	1235	3665	0	6925	1795	8720	205	6925	2000	8925	390	9315
TOTAL	S 4580	5760	10360	1015	1500	2515	435	5595	7715	13310	700	5595	8415	14010	6440	20450
	H 64000	33000	97000	14200	9500	23700	1485	78200	43965	122185	2240	78200	46225	124425	9540	133965
TOTAL FOR YEAR																
County	S 8370	14390	22960	1590	3500	5090	885	10160	18775	28935	1225	10160	20000	30160	11070	41230
	H 120680	73530	196160	22345	19975	42320	3015	142975	98520	241495	3945	142975	102465	245440	16425	261865
Maryland	S 90	270	360	90	160	250	0	180	430	610	200	180	630	810	520	1330
	H 1250	1060	2310	1250	980	2230	0	2500	2040	4540	610	2500	2650	5150	975	6125
Employees	S 0	100	100	0	10	10	0	0	130	130	0	0	130	130	0	130
	H 0	495	495	0	30	30	0	0	525	525	0	0	525	525	0	525
Non-Res.	S 645	280	925	350	350	700	0	995	735	1730	155	995	890	1885	410	2295
	H 10120	2215	12335	3005	2185	5190	0	15125	4400	19525	460	15125	4860	19985	700	20685
GRAND TOTAL	S 9305	15160	24465	2030	4625	6655	885	11335	20070	31405	1580	11335	21650	32985	17000	44985
	H 132000	79300	211300	28600	23170	51770	3015	160600	105485	266085	5025	160600	110560	271100	18100	289200

* Hours for non-credit courses are reported in terms of equivalent semester hours. One equivalent semester hour equals 75 clock hours of instruction.

Spring 1978 - Community Services includes Supplemental Spring 1978 enrollment.

Includes College of the Air enrollments.

** Includes Takoma Park Off-Campus program.

TABLE IX-7

OFFICIAL
TENTATIVE - PROJECTED
ENROLLMENT - SEMESTER HOURS

CAMPUS TOTAL COLLEGE

SEMESTER Summer 1977

DATE November 1, 1976

No. of Credit Hours Carried	TOTAL		MONT. CO.		STATE		EMPLOYEES		NON-RES.	
	Students	Credit Hours	Students	Credit Hours	Students	Credit Hours	Students	Credit Hours	Students	Credit Hours
25										
24										
23										
22										
21										
20										
19										
18										
17										
16										
15										
14										
13										
12	4	48	4	48						
11	5	55	5	55						
10	20	200	18	180	1	10			1	10
9	60	540	54	486	1	9			5	45
8	112	896	102	816	1	8			9	72
7	120	840	103	721	1	7			16	112
6	564	3,384	514	3,084	11	66			39	234
5	286	1,430	262	1,310	10	50	1	5	13	65
4	612	2,448	525	2,100	18	72	2	8	67	268
3	2,385	7,155	2,254	6,762	47	141	10	30	74	222
2	122	244	114	228	2	4	0	0	6	12
1	435	435	400	400	8	8	7	7	20	20
TOTAL	4,725	17,675	4,355	16,190	100	375	20	50	250	1,060
6 +	885	5,963	800	5,390	15	100	0	0	70	473
5 -	3,840	11,712	3,555	10,800	85	275	20	50	180	587

TABLE IX-8
OFFICIAL
TENTATIVE - PROJECTED
ENROLIMENT - SEMESTER HOURS

CAMPUS TOTAL COLLEGE SEMESTER FALL 1977 DATE November 1, 1976

No. of Credit Hours Carried	TOTAL		MONT. CO.		STATE		EMPLOYEES		NON-RES.	
	Students	Credit Hours	Students	Credit Hours	Students	Credit Hours	Students	Credit Hours	Students	Credit Hours
25										
24	1	24	1	24						
23	6	138	5	115					1	23
22	7	154	6	132					1	22
21	18	378	11	231					7	147
20	55	1,100	45	900	1	20			9	180
19	100	1,900	85	1,615	2	38			13	247
18	200	3,600	170	3,060	3	54			27	486
17	505	8,585	317	5,389	12	204			176	2,992
16	815	13,040	778	12,448	11	176			26	416
15	805	12,075	735	11,025	12	180			58	870
14	820	11,480	770	10,780	16	224			34	476
13	1,030	13,390	937	12,181	8	104			85	1,105
12	1,378	16,536	1,250	15,000	25	300			103	1,236
11	430	4,730	410	4,510	5	55			15	165
10	590	5,900	557	5,570	3	30			30	300
9	765	6,885	719	6,471	15	135	1	9	30	270
8	310	2,480	295	2,360	5	40	2	16	8	64
7	355	2,485	337	2,359	5	35	3	21	10	70
6	1,755	10,530	1,621	9,726	55	330	11	66	68	408
5	300	1,500	272	1,360	12	60	4	20	12	60
4	475	1,900	437	1,748	18	72	5	20	15	60
3	3,230	9,690	2,932	8,796	142	426	31	93	125	375
2	200	400	180	360	7	14	2	4	11	22
1	100	100	90	90	3	3	1	1	6	6
TOTAL	14,250	129,000	12,960	116,250	360	2,500	60	250	870	10,000
12 + more	5,740	82,400	5,110	72,900	90	1,300	0	0	540	8,200
11 - less	8,510	46,600	7,850	43,350	270	1,200	60	250	330	1,800

TABLE IX-9

OFFICIAL
TENTATIVE - PROJECTED
ENROLLMENT - SEMESTER HOURS
SPRING 1978

CAMPUS TOTAL COLLEGE

SEMESTER

DATE November 1, 1976

No. of Credit Hours Carried	TOTAL		MONT. CO.		STATE		EMPLOYEES		NON-RES.	
	Students	Credit Hours	Students	Credit Hours	Students	Credit Hours	Students	Credit Hours	Students	Credit Hours
25										
24	2	48	1	24					1	24
23	3	69	3	69					0	0
22	4	88	3	66					1	22
21	11	231	10	210					1	21
20	25	500	12	240					13	260
19	75	1,425	47	893					28	532
18	150	2,700	104	1,872	1	18			45	810
17	205	3,485	185	3,145	2	34			18	306
16	545	8,720	418	6,688	7	112			120	1,920
15	999	14,985	971	14,565	13	195			15	225
14	950	13,300	851	11,914	4	56			95	1,330
13	1,137	14,781	1,049	13,637	29	377			59	767
12	1,489	17,868	1,396	16,752	34	408			59	708
11	398	4,378	376	4,136	5	55			17	187
10	499	4,990	463	4,630	5	50			31	310
9	848	7,632	786	7,074	10	90	5	45	47	423
8	319	2,552	284	2,272	10	80	2	16	23	184
7	493	3,451	462	3,234	5	35	3	21	23	161
6	1,607	9,642	1,509	9,054	27	162	5	30	66	396
5	326	1,630	300	1,500	10	50	2	10	14	70
4	500	2,000	444	1,776	28	112	7	28	21	84
3	3,200	9,600	2,991	8,973	131	393	24	72	54	162
2	125	250	96	192	19	38	1	2	9	18
1	100	100	84	84	10	10	1	1	5	5
TOTAL	14,010	124,425	12,845	113,000	350	2,275	50	225	765	8,925
12 +	5,595	78,200	5,050	70,075	90	1,200	-	-	455	6,925
11 -	8,415	46,225	7,795	42,925	260	1,075	50	225	310	2,000